

**DEPARTMENT OF THE NAVY
SUPPORTING DATA FOR FISCAL YEAR 1986
BUDGET ESTIMATES**



SUBMITTED TO CONGRESS FEBRUARY 1985

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**OPERATING APPROPRIATIONS
NAVY AND MARINE CORPS**

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

DATA BOOK

TABLE OF CONTENTS

	<u>Page No.</u>
Appropriation Summary	1
Summary of Increases and Decreases	7
Interappropriation Transfers	16
Reimbursable Program	18

O&M,N

A-1



Operation and Maintenance, Navy
Summary of Price and Program Changes
(\$ in Thousands)

	FY 1984 Program	Foreign Currency	Price Growth Percent	Price Growth Amount	Program Growth	FY 1985 Program
Civilian Personnel Costs						
101 Exec, Gen, & Spec Schedules	2,249,330	0	3.4	76,162	19,570	2,345,062
103 Wage Board	496,284	0	2.9	14,147	-21,149	489,282
104 Foreign Nat'l Direct Hire (FNDH)	58,268	-2,896	9.5	5,248	-4,094	56,526
105 Separation Liability (FNDH)	1,598	-69	48.7	744	316	2,589
106 Benefits to Former Employees	1,121	0	0.4	4	-865	260
110 Unemployment Compensation	2,500	0	0.0	0	0	2,500
	<u>2,809,101</u>	<u>-2,965</u>		<u>96,305</u>	<u>-6,222</u>	<u>2,896,719</u>
Travel						
304 Per Diem	174,920	0	0.0	0	-11,222	163,698
305 Other Travel Costs	105,851	-209	2.9	4,120	-3,787	105,975
306 MAC Passenger	20,079	0	-5.8	-1,165	-2,587	16,327
	<u>300,850</u>	<u>-209</u>		<u>2,955</u>	<u>-17,596</u>	<u>286,000</u>
Stock Fund Purchases						
501 NFSC Managed Fuel	2,166,300	0	-7.7	-165,855	85,654	2,086,099
511 Service Managed Equipment	49,143	0	1.7	835	6,108	56,086
512 NLA Managed Equipment	5,156	0	0.7	36	2,613	7,805
513 Other Stock Fund Equipment	18,561	0	4.8	891	2,329	21,781
514 Stock Fund Furniture	24,384	0	4.8	1,170	9,707	35,261
521 Service Managed Supp & Mat	1,768,279	0	1.7	30,061	975,097	2,773,437
522 DLA Managed Supp & Mat	233,881	0	0.8	1,637	23,556	259,074
523 Other Stock Fund Supp & Mat	232,676	0	4.8	11,168	17,574	261,418
591 Direct Reimbursement: Non-Fuel	0	0	N.A	-150,000	0	-150,000
591 Aviation DLR Credits	0	0	N.A	0	-35,500	-35,500
592 Direct Reimbursement: Fuel	-459,000	0	-23.2	106,300	0	-352,700
	<u>4,039,380</u>	<u>0</u>		<u>-163,757</u>	<u>1,087,138</u>	<u>4,962,761</u>

Operation and Maintenance, Navy
Summary of Price and Program Changes
(\$ in Thousands)

	FY 1984 Program	Foreign Currency	Price Growth Percent	Price Growth Amount	Program Growth	FY 1985 Program
Industrial Fund Purchases						
601 Organic Depot Maintenance	4,520,004	0	16.0	762,720	-204,238	5,078,486
621 Public Works (Excl Util)	261,138	0	6.1	15,935	-12,672	264,401
631 Communications	127,919	0	12.0	15,292	2,871	146,082
632 Utilities	351,120	0	6.6	23,137	-4,310	369,947
642 Other MSC Purchases	787,821	0	-2.0	-15,926	158,580	930,475
651 Other IF Purchases	1,142,355	0	8.5	97,576	-29,677	1,210,254
691 IF Pass Throughs	-86,000	0	-45.9	39,500	0	-46,500
	<u>7,104,357</u>	<u>0</u>		<u>938,234</u>	<u>-80,446</u>	<u>7,953,145</u>
Transportation						
701 MAC Cargo	143,256	0	-7.0	-10,027	10,219	143,448
702 MAC SAAM	41,749	0	-3.9	-1,619	216	40,346
711 MSC Cargo	122,663	0	-42.9	-56,957	9,765	85,471
721 MTMC Port Handling	21,968	0	1.4	306	2,879	25,153
731 Commercial Air	59,561	0	3.9	2,323	-2,536	59,348
741 Commercial Ships	514	0	3.9	20	256	790
751 Commercial Land	80,659	0	3.9	3,146	6,288	90,093
761 Other Transportation	15,755	0	3.9	614	359	16,728
	<u>496,125</u>	<u>0</u>		<u>-62,194</u>	<u>27,446</u>	<u>461,377</u>

Operation and Maintenance, Navy
Summary of Price and Program Changes
(\$ in Thousands)

	FY 1984 Program	Foreign Currency	Price Growth Percent	Price Growth Amount	Program Growth	FY 1985 Program
Other Purchases						
901 For. Nat'l Indirect Hire (FNIH)	67,026	-3,585	7.8	4,941	-1,339	67,043
902 FNIH Separation Liability	6,872	-153	31.1	2,089	-1,073	7,735
912 SLUC Charges (GSA Lease)	52,597	0	33.5	17,624	0	70,221
913 Purchased Utilities	231,826	-1,232	3.9	8,993	2,192	241,779
914 Purchased Communications	122,485	-214	3.9	4,769	-2,310	124,730
914 Purchased Communications (LEASAT)	55,000	0	0.0	0	-15,000	40,000
915 Rents	127,745	-821	3.9	4,950	-9,862	122,012
916 Disability Compensation	128,183	0	1.7	2,212	0	130,395
917 Postal (Indicia Mail)	38,981	0	7.2	2,800	2,319	44,100
918 Equipment: Furniture	14,391	-25	3.9	560	-3,315	11,611
919 Equipment: All Other	70,373	-82	3.9	2,741	607	73,639
920 Supplies & Materials	272,160	-959	3.9	10,577	13,424	295,202
921 Printing & Reproduction	51,349	0	3.9	2,003	1,938	55,290
922 Equip. Maintenance by Contract	205,470	-191	3.9	8,006	42,496	255,781
923 Facility Maintenance by Contract	217,280	-440	3.9	8,457	50,096	275,393
926 Other Overseas Purchases	1,518	-50	3.9	57	285	1,810
928 Ship Maintenance by Contract	1,271,999	-1,902	0.4	4,616	653,572	1,928,285
929 Aircraft Rework by Contract	693,448	-1,323	3.9	26,993	-94,776	624,342
930 Other Depot Maintenance	414,005	-370	3.9	16,132	107,467	537,234
989 Other Contracts	3,172,784	-8,508	3.9	123,407	580,954	3,868,637
991 Foreign Currency Variance	21,636	-21,636	0.0	0	0	0
	<u>7,237,128</u>	<u>-41,491</u>		<u>251,927</u>	<u>1,327,675</u>	<u>8,775,239</u>
GRAND TOTAL	<u>\$21,986,941</u>	<u>-\$44,665</u>		<u>\$1,063,470</u>	<u>\$2,328,995</u>	<u>\$25,334,741</u>

Operation and Maintenance, Navy
Summary of Price and Program Changes
(\$ in Thousands)

	FY 1985 Program	Foreign Currency	Price Growth Percent	Price Growth Amount	Program Growth	FY 1986 Program
Civilian Personnel Costs						
101 Exec, Gen, & Spec Schedules	2,345,062	0	-2.8	-66,529	47,305	2,325,838
103 Wage Board	489,282	0	-1.7	-8,089	7,173	488,366
104 Foreign Nat'l Direct Hire (FNDH)	56,526	0	8.7	4,943	440	61,909
105 Separation Liability (FNDH)	2,589	0	-27.2	-704	-54	1,831
106 Benefits to Former Employees	260	0	1.2	3	1	264
110 Unemployment Compensation	2,500	0	0.0	0	0	2,500
	<u>2,896,219</u>	<u>0</u>		<u>-70,376</u>	<u>54,865</u>	<u>2,880,708</u>
Travel						
304 Per Diem	163,698	0	0.0	0	6,993	170,691
305 Other Travel Costs	105,975	0	4.3	4,558	4,691	115,224
306 MAC Passenger	16,327	0	-11.6	-1,895	2,878	17,310
	<u>286,000</u>	<u>0</u>		<u>2,663</u>	<u>14,562</u>	<u>303,225</u>
Stock Fund Purchases						
501 NFSC Managed Fuel	2,086,099	0	-12.5	-260,256	80,460	1,906,303
511 Service Managed Equipment	56,086	0	-11.8	-6,616	5,533	55,001
512 DLA Managed Equipment	7,805	0	-5.8	-454	3,239	10,590
513 Other Stock Fund Equipment	21,781	0	-3.2	-698	3,169	24,252
514 Stock Fund Furniture	35,261	0	4.3	1,516	-18,662	18,115
521 Service Managed Supp & Mat	2,773,437	0	-11.8	-327,266	999,586	3,445,757
522 DLA Managed Supp & Mat	259,074	0	-5.8	-15,026	13,792	257,840
523 Other Stock Fund Supp & Mat	261,418	0	-3.2	-8,365	13,965	267,018
591 Direct Reimbursement: Non-Fuel	-150,000	0	-100.0	150,000	0	0
591 Aviation DLP Credits	-35,500	0	0.0	0	-602,870	-638,370
592 Direct Reimbursement: Fuel	-352,700	0	-100.0	352,700	0	0
	<u>4,962,761</u>	<u>0</u>		<u>-114,467</u>	<u>498,212</u>	<u>5,346,506</u>

Operation and Maintenance, Navy
Summary of Price and Program Changes
(\$ in Thousands)

	FY 1985 Program	Foreign Currency	Percent	Price Growth Amount	Program Growth	FY 1986 Program
<u>Industrial Fund Purchases</u>						
601 Organic Depot Maintenance	5,078,486	0	-3.0	-152,713	-291,381	4,634,392
621 Public Works (Excl Util)	264,401	0	4.6	12,092	-8,802	267,691
631 Communications	146,082	0	1.6	2,294	13,463	161,839
632 Utilities	369,947	0	4.1	15,086	11,665	396,698
642 Other MSC Purchases	930,475	0	3.3	30,876	192,384	1,153,735
651 Other IF Purchases	1,210,254	0	-2.8	-33,342	152,255	1,329,167
691 IF Pass Throughs	-46,500	0	502.8	-233,800	0	-280,300
	<u>7,953,145</u>	<u>0</u>		<u>-359,507</u>	<u>69,584</u>	<u>7,663,222</u>
<u>Transportation</u>						
701 MAC Cargo	143,448	0	-17.0	-24,424	-5,638	113,386
702 MAC SAAM	40,346	0	-15.9	-6,408	-3,013	30,925
711 MSC Cargo	85,471	0	20.6	17,642	121	103,234
721 MTMC Port Handling	25,153	0	-18.4	-4,629	290	20,814
731 Commercial Air	59,348	0	4.3	2,553	-170	61,731
741 Commercial Ships	790	0	4.3	35	-334	491
751 Commercial Land	90,093	0	4.3	3,875	-843	93,125
761 Other Transportation	16,728	0	4.3	719	1,112	18,559
	<u>461,377</u>	<u>0</u>		<u>-10,637</u>	<u>-8,475</u>	<u>442,265</u>

Operation and Maintenance, Navy
Summary of Price and Program Changes
(\$ in Thousands)

	FY 1985 Program	Foreign Currency	Price Growth		Program Growth	FY 1986 Program
			Percent	Amount		
Other Purchases						
901 For. Mat'l Indirect Hire (FNIH)	67,043	0	7.7	5,150	-514	71,679
902 FNIH Separation Liability	7,735	0	26.9	2,083	-1,822	7,996
912 SLIC Charges (GSA Lease)	70,221	0	0.0	0	0	70,221
913 Purchased Utilities	241,779	0	4.3	10,396	-5,682	246,493
914 Purchased Communications	124,730	0	4.3	5,363	-3,569	126,524
914 Purchased Communications (LFASAT)	40,000	0	0.0	0	0	40,000
915 Pents	122,012	0	4.3	5,248	2,093	129,353
916 Disability Compensation	130,395	0	3.0	3,921	0	134,316
917 Postal (Indicia Mail)	44,100	0	3.2	1,400	0	45,500
918 Equipment: Furniture	11,611	0	4.3	499	352	12,462
919 Equipment: All Other	73,639	0	4.3	3,166	220,779	297,584
920 Supplies & Materials	295,202	0	4.3	12,695	17,498	325,395
921 Printing & Reproduction	55,290	0	4.3	2,377	2,034	59,701
922 Equip. Maintenance by Contract	255,781	0	4.3	11,000	21,126	287,907
923 Facility Maintenance by Contract	275,393	0	4.3	11,843	2,321	289,557
926 Other Overseas Purchases	1,810	0	4.3	78	535	2,423
928 Ship Maintenance by Contract	1,928,285	0	4.3	82,916	-192,438	1,818,763
929 Aircraft Pework by Contract	624,342	0	4.3	26,847	-187,632	463,557
930 Other Depot Maintenance	537,234	0	4.3	23,101	-38,202	522,133
989 Other Contracts	3,868,637	0	4.3	166,351	175,222	4,210,210
	8,775,239	0		374,434	12,101	9,161,774
GRAND TOTAL	\$25,334,741	\$0		-\$177,890	\$640,849	\$25,707,700

Department of the Navy
Operation & Maintenance, Navy
Summary Exhibit OP-5

I. Description of Operations Financed.

This appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, aircraft (including Marine aircraft), and other weapons systems, as well as the support establishment ashore for naval forces.

The FY 1986 request represents an increase over the current estimate for FY 1985 of \$463 million. Major changes between the years include transfers related to proposed revisions to the Department's expense/investment criteria (+\$210.7 million) and the Administration's proposed 5 percent decrease in civilian pay rates (-\$116.3 million). Under the proposed change to expense/investment criteria, only centrally managed items will be purchased with procurement funds. All other items, some of which were designated as investment items prior to FY 1986 by virtue of a cost of greater than \$3 thousand, are to be budgeted in the operation and maintenance appropriations. This proposed change requires the transfer of funding from procurement appropriations into a broad number of operation and maintenance programs and are included throughout the FY 1986 O&M,N budget request. Other major changes between FY 1985 and FY 1986 are discussed in the budget activity summaries below:

Strategic Forces. The Strategic Forces budget activity provides for the financial requirements for the Navy's Fleet Ballistic Missile Force. This range of activities covers the operating costs of the nuclear submarines, supporting submarine tenders, launch area support ships and other craft, their maintenance and base operation support, as well as weapon systems and missile overhaul, repair, and maintenance. The Naval Space Command is also included in this activity.

For Budget Activity 1, the Ship Maintenance and Modernization program decreases in FY 1986, reflecting the impact of one fewer FBM submarine and one fewer support ship in the overhaul program. The Trident program increases, reflecting an additional number of operational submarines and the Kings Bay development.

General Purpose Forces. The Navy's mission in General Purpose Forces is to provide combat-ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 493 ships, 3,410 average operating aircraft, and a network of shore installations and commands. These forces deploy to the Indian Ocean, Northern, Eastern, and Western Pacific, North Atlantic, Central and Eastern Mediterranean, and Caribbean and Central America regions.

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

The flying hour program provides 1,440 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct aircraft operations at 87 percent Primary Mission Readiness (PMR) including 2 percent in simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft.

Ship operating tempo remains consistent with the FY 1985 program for non-deployed and deployed forces. The average operating days generally represent the time a ship spends at sea for work-up, training, or deployed in response to national commitments.

In the ship maintenance area, overhauls decrease by 18, including eleven combatants, reflecting the extension of the operating cycles of selected ships. One ship is in financial backlog at the end of FY 1986. Partially offsetting the decrease in the overhaul program is the increase of 28 in the numbers of selected restricted availabilities for ships on extended operating cycles and selected amphibious and auxiliary types which are on phased maintenance. Extensive modernization for weapon system upgrades and survivability and safety alterations that enhance combat readiness of the fleet continue to FY 1986.

Fleet support includes funding for the cruise missile program, special combat forces, construction battalion operations, and undersea surveillance. Funding in FY 1986 includes delivery of five additional T-AGOS ships.

Intelligence and Communications. Program growth relates to increased levels of effort for design, engineering, installation and maintenance of telecommunications and encryption equipments, additional leased circuit requirements, increased levels of oceanographic environmental prediction support and the proposed revision to expense/investment criteria. This growth is partially offset by termination of the GAPFILLER Fleet Satellite Communications System. Other program details are classified.

Airlift and Seallift. Increases in FY 1986 reflect the delivery and deployment of the third MPS squadron as well as the continued growth of the Ready Reserve Force (RRF) to 87 ships.

Central Supply and Maintenance Activities. These programs provide supply, maintenance, technical, and other logistic and acquisition management support to the operating forces.

The increases budgeted in FY 1986 over FY 1985 for depot level maintenance reflect efforts to increase readiness and to support the growing population of major weapons systems and equipment. Also included is the full-year transition of significant component rework funding responsibility to the Navy Stock Fund as part of the Navy initiative involving aviation depot level repairables. The Aircraft Rework program also reflects cost avoidances consistent with initiatives recommended by the President's Private Sector Survey on Cost Control task force.

Operation & Maintenance, Navy
Summary Exhibit OP 5 (Cont'd)

Additional personnel are budgeted in FY 1986 to improve physical inventory procedures and to support the Buy Our Spares Smart program. These efforts have been accelerated as a result of recommendations made by the President's Private Sector Survey on Cost Control task force. Personnel have also been added to improve physical security at Navy activities. Increased funding has also been provided for items such as preservation and upgrade of the Inactive Fleet, inactivation of three SSNs, increased support of AEGIS ships coming on line, support for the opening of four new commissaries, technical support for Shipboard non tactical ADP equipment, purchase of chemical, biological, and electronics equipment. The FY 1986 request also reflects a transfer from OPN of engineering and technical services related to support of undersea surveillance efforts, funding related to the proposed revision of the expense/investment criteria, and funding to support the Environmental Restoration program, which was financed in a separate account in FY 1985.

Training, Medical and Other General Personnel Activities. These programs provide training and education, medical care, and related support to naval personnel. Training increases are required for upgrade and annualization of the cost share transfer from the Department of Energy for nuclear power plant operation instruction; annualization of the flight training T-2C maintenance contract and Undergraduate Naval Flight Officer/Technical Support Upgrade for contractor flight services; pilot training rate increases; annualization of the aviation depot level repairable resources in flight training; transfer of TH-57A contract material support from the Naval Air Logistics Command; increased support for contractor operation and maintenance of simulators supporting surface warfare training; increased support for training equipment operation, maintenance, and installation; and the transfer related to revision of the expense/investment criteria.

Growth in Medical Support provides for additional clinical workload in Naval Medical Facilities which will improve wartime casualty care and to permit absorption of workload during peacetime that would otherwise result in a requirement for more expensive CHAMPUS funding as military strength increases. This strength change will also result in an increased workload at Civilian Operated Uniform Services Treatment Facilities. Other increases provide for additional training for medical personnel, wartime bed expansion to bring hospitals up to maximum bed capacity, and assumption of manpower costs related to the Tri-Service Medical Information System (TRIMIS) funded through FY 1985 by the TRIMIS Program Office.

Increases in General Personnel Activities reflect funding requirements for: per diem for less than twenty weeks training as training requirements grow as the personnel strength increases; recruiting and advertising to meet quality requirements in view of a reduced youth market; a health and physical fitness program to improve personnel fitness and preclude removal from the Service; a Veterans Administration estimate of a cost increase under the Veterans Educational Assistance program; and an increase in the Tuition Assistance program resulting from increased program participation.

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

Administration and Associated Activities. This program includes funding for staff offices of the Secretary of the Navy and the Chief of Naval Operations and provides service-wide support in the financial, legal, and personnel areas. Increases are primarily for development and support of military manpower and personnel systems; complete implementation of the Navy Manpower Engineering Program to achieve the Secretary of the Navy's goal of 100% of the shore establishment covered by staffing standards by December 1985; full-year implementation of the aviation depot level repairable stock funding initiative; and the transfer related to the proposed revision of the expense/investment criteria.

II. Financial Summary (Dollars in Millions).

A. Budget Activity Breakout.

	FY 1984		FY 1985		FY 1986 Budget Request	Change
	Budget Request	Appropriation	Budget Request	Current Estimate		
Strategic Forces	1,844.2	2,271.6	2,254.8	2,257.3	2,068.4	-188.9
General Purpose Forces	10,150.0	12,209.0	11,929.8	11,943.5	11,990.2	46.7
Intelligence & Communications	1,046.1	1,147.9	1,122.2	1,124.1	1,124.2	0.1
Airlift & Sealift	315.9	553.8	642.7	641.8	787.3	145.5
Central Supply & Maintenance	5,988.4	6,957.9	6,140.2	6,303.2	6,538.6	235.4
Training, Medical & Other General Personnel Support	1,988.7	2,399.2	2,337.8	2,351.7	2,519.3	167.6
Administration	651.3	706.5	686.1	710.7	767.2	56.5
Support to Other Nations	2.4	2.5	2.5	2.5	2.5	0.0
Total, O&M,*	\$21,986.9	\$26,248.4	\$25,116.2	\$25,334.7	\$25,797.7	\$463.0

* Numbers may not add due to rounding.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

1. FY 1985 President's Budget		1,683,069
2. Congressional Adjustments		-42,775
Maritime Prepositioning Ships Support	+27,000	
Contractor Support Services	-1,000	
.45 Caliber Pistol	-2,075	
Military End Strength Reduction	-2,400	
Foreign National Salaries	-6,000	
Lightweight Camouflage Screening System (LCSS)	-8,404	
Commercial Activities	-8,796	
Foreign Currency Fluctuation	-14,800	
Fuel Pricing Adjustment	-26,500	
3. Appropriation Enacted		<u>1,640,294</u>
4. Proposed Supplemental		10,600
Civilian Pay Raise	+10,600	
5. Functional Program Transfers		-0-
6. FY 1985 Current Estimate		<u>1,650,894</u>
7. Price Changes		10,238
Stock Fund Fuel		
To support announced stock fund fuel prices to be effective 1 October 1985.	-2,700	
Stock fund fuel price reductions in FY 1985 were distributed as refunds to customer accounts. For FY 1986, however, no refunds are to be expected.	+26,500	

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1985 Program	Base Adjustments Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1986 Program
<u>Transportation Costs</u>						
701 MAC Cargo	3,114	-	-17.5%	-545	1,715	4,284
702 MAC SAAM	11,771	-	-16.5%	-1,942	0	9,829
711 MSC Cargo	4,536	-	20.8%	943	9,467	14,946
721 MIMC Port Handling	17,213	-	-18.4%	-3,167	-3,090	10,956
751 Commercial Transportation	78,590	-	4.3%	3,301	-12,157	69,734
799 Total Transportation Costs	115,224	0		-1,410	-4,555	109,749
<u>Other Purchases</u>						
901 Foreign National Indirect Hire	49,461	-	8.0%	4,006	0	53,467
902 FNIH Separation Liability	2,261	-	-1.7%	-38	0	2,223
913 Purchased Utilities	91,954	-	4.3%	3,862	4,315	100,131
914 Communications	23,522	-	4.3%	988	-204	24,306
915 Rents	20,500	-	4.3%	862	-116	21,246
916 Disability Compensation	8,464	-		823	0	9,287
917 Postal	8,804	-		0	0	8,804
918 Furniture	7,908	-	4.3%	333	-2,704	5,537
919 Equipment	12,881	-	4.3%	541	84	13,506
920 Supplies	47,412	-	4.3%	1,991	102	49,505
921 Printing & Reproduction	7,533	-	4.3%	318	0	7,851
922 Equipment Maintenance	26,905	-	4.3%	1,131	3,639	31,675
923 Facility Maintenance	172,705	-	4.3%	7,253	-8,732	171,226
989 Other Contracts	191,533	-	4.3%	7,814	9,518	208,865
991 Foreign Currency	0	-			0	0
999 Total Other Purchases	671,843	0		29,884	5,902	707,629
Total Appropriation	1,650,894	0		10,299	6,207	1,667,400

O&MMC
4

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1986 Program
<u>Civilian Personnel Compensation</u>						
101 General Schedule	211,536	-	-2.9%	-6,027	7,047	212,556
103 Wage Board	153,467	-	-1.8%	-2,819	334	150,982
199 Total Compensation	365,003	0		-8,846	7,381	363,538
<u>Travel</u>						
304 Mission Per Diem	36,493	-			-142	36,351
305 Mission Transportation	16,506	-	4.3%	694	-103	17,097
306 Mission MAC Passenger	13,627	-	-11.6%	-1,581	212	12,258
399 Total Travel	66,626	0		-887	-33	65,706
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	40,400	-	-6.7%	-2,700	0	37,700
511 MCSF Equipment	3,038	-	-53.8%	-1,634	0	1,404
512 DLA Managed Equipment	13,126	-	-5.8%	-759	11,072	23,439
513 Other SF Equipment	5,580	-	4.2%	233	3,993	9,806
521 MCSF Supplies	39,035	-	-53.8%	-20,982	-10,103	7,950
522 DLA Managed Supplies	149,125	-	-5.8%	-8,622	-17,351	123,152
523 Other SF Supplies	72,502	-	4.3%	3,045	-508	75,039
592 SF Direct Reimbursement: Fuel	-26,500	-		26,500	0	0
599 Total Stock Fund Purchases	296,306	0		-4,919	-12,897	278,490
<u>Industrial Fund Purchases</u>						
61 Depot Maintenance	121,778	-	-3.2%	-3,900	9,566	127,444
611 Supply Operations	14,970	-	-3.2%	-479	353	14,844
691 IF Pass Through	-856	-		856	0	0
699 Total IF Purchases	135,892	0		-3,523	9,919	142,288

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1984 Program	Base Adjustments Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1985 Program
Other Purchases						
901 Foreign National Indirect Hire	44,220	-104	5.8%	2,549	2,796	49,461
902 FNIH Separation Liability	3,255	-58	-28.7%	-936	0	2,261
913 Purchased Utilities	88,548	272	3.9%	3,453	-319	91,954
914 Communications	21,001	-	3.9%	819	1,702	23,522
915 Rents	21,521	-	3.9%	839	-1,860	20,500
916 Disability Compensation	5,282	-		254	2,928	8,464
917 Postal	9,353	-			-549	8,804
918 Furniture	4,869	-	3.9%	190	2,849	7,908
919 Equipment	12,298	34	3.9%	480	69	12,881
920 Supplies	52,187	-	3.9%	2,035	-6,810	47,412
921 Printing & Reproduction	7,230	-	3.9%	282	21	7,533
922 Equipment Maintenance	26,794	-	3.9%	1,045	-934	26,905
923 Facility Maintenance	187,903	595	3.9%	7,328	-23,121	172,705
989 Other Contracts	161,352	120	3.9%	6,292	23,769	191,533
991 Foreign Currency	15,830	-15,830			0	0
999 Total Other Purchases	661,643	-14,971		24,630	541	671,843
Total Appropriation	1,559,971	-14,971		4,466	87,428	1,650,894

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1984 Program	Base Adjustments Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1985 Request
<u>Civilian Personnel Compensation</u>						
101 General Schedule	198,301	-	4.2%	8,291	4,944	211,536
103 Wage Board	153,481	-	4.0%	6,166	-6,180	152,467
199 Total Compensation	351,782	0		14,457	-1,236	365,003
<u>Travel</u>						
304 Mission Per Diem	32,298	-	-	-	4,195	36,493
305 Mission Transportation	14,868	-	3.9%	580	1,058	16,506
306 Mission MAC Passenger	14,428	-	-10.3%	-1,493	692	13,627
399 Total Travel	61,594	0		-913	5,945	66,626
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	44,980	-	-10.2%	-4,580	0	40,400
511 MCSF Equipment	4,137	-	4.8%	199	-1,298	3,038
512 DIA Managed Equipment	16,940	-	0.7%	119	-3,933	13,126
513 Other SF Equipment	0	-	4.8%	0	5,580	5,580
521 MCSF Supplies	56,244	-	4.8%	2,700	-19,909	39,035
522 DIA Managed Supplies	184,928	-	0.7%	1,245	-37,048	149,125
523 Other SF Supplies	0	-	4.8%	0	72,502	72,502
592 SF Direct Reimbursement: Fuel	-7,000	-		-19,500	0	-26,500
599 Total Stock Fund Purchases	300,229	0		-19,817	15,894	296,306
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	96,257	-	4.4%	4,259	21,262	121,778
611 Supply Operations	13,120	-	4.8%	630	1,220	14,970
691 IF Pass Through	-	-		-1,856	1,000	-856
699 Total IF Purchases	109,377	0		3,033	23,482	135,892
<u>Transportation Costs</u>						
701 MAC Cargo	4,928	-	-0.8%	-40	-1,774	3,114
702 MAC SAAM	11,393	-	-1.3%	-146	524	11,771
711 MSC Cargo	9,021	-	-38.9%	-3,510	-975	4,536
721 MTMC Port Handling	7,944	-	-10.9%	-868	10,137	17,213
751 Commercial Transportation	42,060	-	3.9%	1,640	34,890	78,590
799 Total Transportation Costs	75,346	0		-2,924	42,802	115,224

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

DATA BOOK

TABLE OF CONTENTS

O&MMC Page No.

1

5

23

Appropriation Summary

Summary of Increases and Decreases

Reimbursable Program

Department of the Navy
Operation and Maintenance, Navy
Estimated Reimbursable Program

Accounts	Program	FY 1984	(Thousands of Dollars) FY 1985	FY 1986
O&M,N (Intra Fund)	Work and Services	1,403,396	1,558,409	1,629,000
Trust Funds	FMS and Other	102,825	105,200	107,000
Non-Federal Funds	Work and Services	44,425	47,000	49,000
Federal Funds:	Work and Services: Public Work, Procurement, technical services, and logistic support.			
O&M,NR		11,100	12,300	12,300
PDT&E,N		85,831	67,906	88,862
MCON		104,912	115,653	109,745
MPN		4,304	4,520	4,723
APN		8,000	8,142	8,286
WPN		809	884	923
SCN		16,917	17,956	20,702
OPN		60,600	61,859	72,070
NIF		133,100	138,750	141,000
Stock Funds		109,192	120,500	110,650
Family Housing		145,130	147,310	148,955
Marine Corps		3,095	2,291	1,518
Army		46,006	53,800	59,600
Air Force		25,302	29,000	31,500
Defense Agencies		92,615	98,010	105,750
Other Federal Funds		142,398	170,000	173,640
Classified Projects		945,022	960,510	973,776
TOTAL		3,484,799	3,720,000	3,849,000

FY 1986 PRESIDENT'S BUDGET
Operation & Maintenance, Navy Interappropriation Transfers
By Budget Activity
(\$ Thousands)

ITEM	Total	RA 1	RA 2	BA 3	BA 4	BA 7	BA 8	BA 9	BA 10
Aviation Depot Level Repairables	-374,890	+5,179	+151,037	+1,950	-554,010	+19,142	+1,812		
Special Activities	-93,883			-93,883					
Expense/Investment Criteria	+210,735	+3,943	+26,950	+27,136	+103,886	+29,610	+19,210		
Polar Icebreaker Services	+10,500			+10,500					
Environmental Restoration	+42,175				+42,175				
Interim Weapon Systems Support	+43,977				+43,977				
Office of Naval Technology	-1,852				-1,852				
CV COSAL Outfitting	+3,000		+3,000		+19,784				
SOCSIS	+19,784				+38				
NATC Relocation	+38				-2,163				
Subsistence Operations	-2,163				-1,000				
Consumable Inventory Management	-1,000				-405				
Selected First Destination Transportation	-405				+45				
Travis AFR Consolidated Booking Office	+45								
TRIMIS	+2,942						+2,942		
Medical Equipment	+875						+875		
Net Change	-140,122	9,122	180,987	-54,297	0	-349,525	52,569	21,022	0

FY 1986 PRESIDENT'S BUDGET
Operation & Maintenance, Navy Interappropriation Transfers
By Appropriation
(\$ Thousands)

ITEM	OPMN	OMMC	OPMNP	OMMCR	PDT&EN	APN	WPN	OPN	PMC	FHN	Other*
Aviation Depot Level											
Repairs	-374,890		+57,593			-699,100	-300				
Special Activities	-93,883				108,767			-14,884			
Expense/Investment	+210,735	+15,343	+17,683	+72				-228,841	-15,415	+423	
Polar Icebreaker Services (USCG)	+10,500										-10,500
Environmental Restoration (Defense Agencies)	+42,175										-42,175
Interim Weapon Systems Support	+43,977					-37,500	-6,477				
Office of Naval Technology	-1,852				+1,852						
CV COSAL Outfitting	+3,000							-19,784			
SOSUS	+19,784										
NATC Relocation	+38				-38						
Substance Operations (DLA)	-2,163										+2,163
Consumable Inventory Management (DLA)	-1,000										+1,000
Selected First Destination Transportation	-405										+405
Travis AFB Booking Office (USAF)	+45										-45
TRIMIS (Defense Agencies)	+2,942										-2,942
Medical Equipment	+875							-875			
Net Change	-140,122	15,343	75,276	72	110,581	-736,600	-6,777	-264,384	-15,415	423	-52,094

* "Other" comprised of transfer amounts involving non-DOM appropriations. Organization involved is shown parenthetically following the transfer item title.

IV. Personnel Summary (End Strength).

A. Military

Officer
Enlisted

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
	<u>504,104</u>	<u>514,296</u>	<u>527,888</u>
Officer	58,394	60,229	61,219
Enlisted	445,710	454,067	466,669

B. Civilian*

UDSH
FNDH
FNIH

	<u>130,160</u>	<u>133,906</u>	<u>136,652</u>
UDSH	112,480	115,705	118,315
FNDH	10,317	10,486	10,548
FNIH	7,363	7,715	7,789

* Includes reimbursable end strength of 20,549, 20,804, and 21,120 in FY 1984, FY 1985, and FY 1986, respectively.

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

	<u>\$M</u>
<u>B. Reconciliation of Increases and Decreases.</u>	
8. Pricing Adjustments	-177.9
A. Civilian Personnel Compensation (Direct)	
1) US Direct Hire Pay Adjustment	(-70.4)
2) Foreign National Direct Hire Pay Adjustment	-116.3
3) Other Direct Pricing Adjustments	3.8
B. Stock Fund	42.1
1) Fuel	(-114.5)
2) Non-Fuel	92.4
C. Industrial Fund Rates	-206.9
D. FN Indirect	(-379.2)
E. Other Pricing Adjustments	(7.2)
9. Program Increases (net, including transfers)	(379.0)
General Purpose Forces	+543.6
Airlift and Sealift	+95.7
Training, Education, and General Personnel Activities	+157.3
Administration and Associated Activities	+52.5
10. Program Decreases (net, including transfers)	-208.2
Strategic Forces	-200.4
Intelligence & Communications	-4.6
Central Supply & Maintenance	-3.1
Support to Other Nations	-.1
11. FY 1986 President's Budget Request	\$25,797.7

III. Performance Criteria.

See individual justification packages for performance criteria.

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

B. Reconciliation of Increases and Decreases.			
4. Proposed Supplementals			\$M11
A. Pay Supplemental	230.8		230.8
5. Proposed Reprogrammings			-1.8
A. Interappropriation Transfers			
Classified Programs	-1.8		
B. Other Reprogrammings			
Administration & Associated Activities	+17.8		
Central Supply & Maintenance	-17.8		
6. Program Decreases (Below Threshold)			-10.5
Strategic Forces			
General Purpose Forces	-.8		
Intelligence & Communications	-3.5		
Airlift & Sealift	-.9		
Central Supply & Maintenance	-1.6		
Training, Medical, & Other General Personnel Support	-.2		
7. FY 1985 Current Estimate			\$25,334.7

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

8. Reconciliation of Increases and Decreases.

\$Mil

Congressional Adjustments (cont'd)

MilPers End Strength Tail	-8.0
Non-Readiness Travel	-14.0
Obligation Performance	-25.0
Other Base Operations	-6.0
Other Training Support	-10.0
Overseas Banking Subsidy	-1.4
P-3A Aircraft Mods	4.9
PACOM Architecture	-.8
Payroll & Timekeeping Improvement	-10.0
Professional Military Education	-.1
Public Works Ops	-10.0
RRF Dispersals	5.0
SURTASS/TAGOS Operations	-20.6
Sealift	7.7
Ship Maintenance	-25.5
Ship Operations	-25.0
Shipyards Work Measurement	-10.0
Stock Fund Fuel Refund	-352.7
Stock Fund Pricing	-212.0
TAFS Modifications	-7.5
TAKX Termination Liability	72.0
Telephone Usage	-5.0
Training Carrier Operations	-.5
Vehicle Utilization	-5.0
Victory Ship Hull Inspections	4.2

3. FY 1985 Appropriation

\$25,116.2

Operation & Maintenance, Navy
Summary Exhibit OP-5 (Cont'd)

B. Reconciliation of Increases and Decreases.

\$M11

1. FY 1985 President's Budget Request

\$25,116.2

2. Congressional Adjustments

-1,132.2

ADP Leasing	-35.0
AMA Physician Fee Freeze	-.8
Administration & Associated Activities	-10.0
Audiovisual	-5.0
CNO Staff	-3.0
COMNAVSURFLANT	-15.0
Citation II Insurance	-.4
Civilian Environmental Differential Pay	-5.7
Civilian Overtime	-10.0
Classified Programs	-11.7
Consultants & Contract Support Services	-30.0
Depot Maintenance (Growth)	-20.0
Engineering Support Svcs	-9.0
Environmental Restoration	-40.2
Excess Material & Equipment	-20.0
FMS Pricing	-10.0
Factory Training	-20.0
Fast Pay Deliveries	-5.0
Fleet Commands & Staffs (Growth)	-7.0
Flight Training	-1.0
Flying Hours	-18.4
Foreign Currency Rates	-58.4
Foreign National Pay	-6.3
former PHS Hospitals Support	-3.0
Improper Use of O&M Funds	-20.0
Improved Financial Management	-10.0
Logistics Field Ops (Growth)	-25.0
MSC Transportation Costs	-25.0
Maintenance & Logistic Support Activities	-52.0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge

To support announced stock fund price decrease
(less fuel) to be effective 1 October 1985. -9,388

To support projected Marine Corps Stock Fund prices
to be effective 1 October 1985. -19,331

Industrial Fund Rates

To support announced transportation rate adjustments
by the industrially funded Department of Defense
carriers to be effective 1 October 1985. -6,292

For reimbursable support services purchased from
industrially funded activities for anticipated prices
to be effective 1 October 1985. -4,379

FNIH Cost Increases

To support anticipated 4 percent Japanese Master Labor
Contract pay raise to be effective December 1985 with
retroactive provision to 1 April 1985. +7,086

Non-recurrence of payments of prior year Japanese Master
Labor Contract separation account liability attributable
to the FY 1985 pay raise (-\$2,261) and the retroactive
impact of the FY 1985 pay raise (-\$857). -3,118

Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases
of materiel and services from other than stock and
industrial funds. +29,027

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Five percent reduction in civilian pay. -13,700

The FY 1985 "Equipment Maintenance" program was reduced pending a FY 1985 pay increase supplemental. For FY 1986, the "Equipment Maintenance" program incorporates the full year effect of this pay raise. +856

Reimbursement to the Employee Compensation Fund administered by the Department of Labor for benefits or other payments made on account of injury or death of employees of the Marine Corps. +823

Annualization of FY 1985 Civilian Pay Raises +4,854

Transfers from Other Appropriations 15,343

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor. +15,343

8. Program Increase

a. One time FY 1986 Costs

10,000

Increased funding for second destination charges for port handling and transportation costs associated with the return of Near Term Pre-positioning Forces (NTPF) equipment to CONUS.

+10,000

b. Program Growth in FY 1986

87,710

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house or contractor personnel will be hired.

+2,180

Increase required for maintenance, utilities, and other support for new facilities resulting from completion of Military Construction Projects and the Japanese Facilities Improvement Program.

+7,394

Funds are required to provide partial funding for outfitting for the 3rd Light Armored Vehicle Battalion, the 4th Battalion 12th Marines (155 MM (T) M198 General Support Battalion), Headquarters, 1st Marine Amphibious Brigade, a 155 MM (SP) Battery, 5th Battalion, 11th Marines, to be activated in FY 1986.

+3,000

Increased funding is required to augment base operations general engineering support fire suppression operations. Funding will provide for interpersonnel communications equipment, lightweight personal protective equipment and modern fire fighting applicanes.

+272

Annualization of civilian salaries for 88 civilian billets approved in FY 1985 for the Marine Corps Communications-Electronics School (MCCES) (53), various schools at Marine Corps Base, Camp Lejeune, NC (15), Amphibious Warfare School (16), and Marine Corps Institute (4).

+1,272

Increase in computer emplacement/site preparation requirements in support of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS).

+18

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards

+2,338

Incremental costs associated with the operation and maintenance of new items of equipment and related component items for such equipment as the Marine Corps Automatic Test Equipment System, Light Armored Vehicle, Modular Universal Laser Equipment, and radars such as the AN/TPS-59. These items of equipment are to be provided to the operating forces.

+2,756

Provides funding to support routine cyclic maintenance of the selected Marine Amphibious Brigade (MAB) equipment prepositioned in Norway.

+539

Increase for six-month unit deployment in FY 1986 in order to expand the program to include combat support elements and to provide for variations in the scheduling of participating units.

+546

Increase in the procurement of initial issue expense items for Fleet Marine Force units for combat and training operations.

+3,728

Increase will provide for training exercises for the Maritime the Prepositioning Ships (MPS) program. Funds are required for training, transportation and equipment maintenance for the two MPS Brigades established in FY 1985 plus the additional Brigade to be established in FY 1986.

+8,118

Increase of seven (7) civilian billets to improve supply support to the Mechanization of Warehousing and Shipment (MOWASP) and the Depot Maintenance Activity Bill of Material programs.

+88

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding required for the maintenance operations of Maritime Prepositioning Ships (MPS) Program for MPS-1; to initiate maintenance actions aboard MPS-2; and for preparation of embarkation aboard MPS-3. +7,779

Full year costs of 75 civilian personnel end strength approved in FY 1985 to augment a variety of inventory control functions to meet the initial operational capability (IOC) of new weapon systems, Configuration Management and Weapons System/Equipment Management program support. +1,353

Increased funding for care-in-storage requirements related to the load-out of the third Maritime Prepositioning Ships (MPS) Brigade, and for replenishment/replacement for the first and second brigades. +721

Increase of 54 civilian billets to support Logistics Management (3); Supply Systems Support (20); Weapons System/Equipment Management Program (25); Contracting Support (5) and Spare Parts Management (1). These increases are required to adequately support the numerous large, complex, and costly weapon system/equipment currently in the initial provisioning cycle. +796

Increased funding for first destination charges in support of planned deliveries of new weapon systems and equipment. This consists of:

Light Armored Vehicles, 261 vehicles	+1,425
High Mobility Multi-Wheeled Vehicle, 279 vehicles	449
Personnel Support Equipment	+1,950
Modifications Kits 5-ton trucks 714 kits	+670
Tractors, Full Tracked w/bucket, 132	+646
All other	+5,504

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased second destination transportation charges for the following:	+7,171
Ammunition, 8,104 short tons	+2,453
5-ton Retrofit Trucks, 209 vehicles	+3,789
Collateral Equipment	+504
Government Furnished Equipment/Material,	
3,010 short tons	+315
All other items	+110
Increased funding required for rewrite/update of technical publications and integrated logistics support of new weapons systems acquisitions (Light Armored Vehicle LAV; M109A3 Howitzer Extended Life Program; and Class V(W) ammunition analyses).	+267
Increased funding required for preparation of an Integrated Logistics Support Plan (ILSP), Letter of Adoption and Procurement (LAP) and Advanced Logistics Order (ALO) for the Battery Computer System.	+50
Increased funding required for technical and logistics support of the M60 Mine Plow. Specifically, these funds cover the preparation of the Advanced Logistics Order (ALO), monitoring of the first article test and participation in the receipt inspection of all contract deliverables by the Naval Weapons Support Center, Crane, Indiana.	+251
Increased funding for secondary depot reparables, for major equipment, and for installation of modifications kits to support requirements for depot maintenance for total force readiness.	+9,566
Increase of nine civilian/maintenance personnel is required for the Marine Corps Communications-Electronics School at the Marine Air Ground Combat Center (MCAGCC).	+139

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Provides for contractor support to assist the Marine Corps in developing individual training standards to comply with the Interservice Procedures for Instructional Systems Development published by the Interservice Training Review Organization (ITRO).	+523
This increase represents operation and maintenance costs for first time deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1986 timeframe.	+1,211
Funding to provide for the full year effect of three civilian billets authorized in FY 1985 in support of detecting instances fraud, waste and abuse.	+44
Increase of eight civilian personnel are required for the Automated Recruit Management System (ARMS) support, and for District Headquarters and Recruiting Station requirements.	+89
Increase for 55 additional GSA vehicles in order to assist in alleviating a critical vehicle shortage in the recruiting force.	+278
Provides for Marine Corps' share of the Veterans Educational Assistance Program as estimated by the Veterans Administration.	+3,032
Increase in contractor support requirements for the Tactical Warfare Simulation Evaluation and Analysis System (TWSEAS). Increases are required in the areas of maintenance, materials, personnel, training and travel.	+106
Quality accessions (Category I-III) are required to meet the needs of operating and maintaining more sophisticated equipment in every occupational field. To meet this need, "quality" sources outside of the normal high school market	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

must be tapped. The requested increase will be utilized to purchase awareness and lead-generating advertising aimed at these sources, primarily junior colleges and vocational/technical schools.	+2,800
Increased funding required for system design and development of the Marine Corps Air Ground Task Force (MAGIF) Lift Model II.	+396
Increase of 3 civilian billets in support of force structure management, POM development and administrative system requirements management.	+70
Full year costs for 181 civilian end strength approved in FY 1985 to augment a variety of administrative functions to include Unit Level Circuit Switch (ULS) Program, Civilian/Military Conversion Program, Data Base Management, Safety Program and the Real Time and Manpower Management Information System (REAL-FAMMIS).	+2,321
Additional 23 civilian billets required for a variety of functions to include contractor support, procurement and equipment/materiel acquisition, electro-optical equipment management, supply systems support, project management, safety programs and Data Information Resource Management Program.	+357
Increase required for one civilian billet at Marine Corps Central Design and Programming Activity (MCCDPA) to implement computer security policies to meet Department of the Navy and Department of Defense security regulations.	+23
Increased funding is required for ten civilian personnel end strengths for the Marine Corps Finance Center, Kansas City, to support the consolidation of AUTODIN terminals into a Naval Telecommunications Center (NTCC).	+100

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase of thirteen additional civilian billets at Marine Corps Finance Center, Kansas City, to support Centralized Pay, Internal Control Review Program, Prompt Payment Act, Family Service Center and implementation of the Navy Civilian Personnel Data System (NCPDS).	+141
Four additional civilian billets for the Marine Corps Personnel and Support Activity (MCPASA) to support training quota and information management, non-system training device procurement and personnel procurement.	+70
Increase required for contractor support and costs associated with the development and phased implementation of the Standard Accounting, Budgeting and Reporting System.	+3,000
Funding required for the development of the Information System Support Plan (ISSP) which monitors planned automatic data processing (ADP) support.	+200
Increase required to provide supplies and equipment for personal computers and word processors to include furniture, work station modification to accommodate new equipment, and repair and maintenance services.	+256

Funding is required to support additional civilian personnel which are to reinforce capabilities that directly affect the readiness and sustainability of Marine Corps operating force as well as provide for safety and improved quality of life. Additional billets are required as follows:

Airfield Operations (32 end strength)

Includes:

- 9 electronics mechanics at Marine Corps Facility, Camp Pendleton, CA for support of additional CH-46 and AH/UH-1 simulators and new/additional Radar Approach Control equipment.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

- 3 electronic mechanics at Marine Corps Air Station (MCAS), Yuma, AZ for new AV-8B and A-6E simulators.
- 16 ordnancemen at MCAS, Yuma, AZ for operation and maintenance of bombing ranges.
- 3 air traffic controllers at MCAS, El Toro, CA to meet FAA standards.
- 1 assistant manager for Bachelor Quarters at MCAS(H), Tustin, CA due to an increase in billeting spaces.

+453

Warehouse Operations (30 end strength)

- For aviation supply operations at MCAS, Cherry Point, NC to manage an additional 134,000 line items resulting from transition from the A-4M to the AV-8B, acceptance of all repair for the F-4 at NARF, Cherry Point, NC, assumption of maintenance responsibility for approximately one third of the Marine Corps KC-130 aircraft from contractors, and transfer to retail management for 1R COG material from the Aviation Supply Office, Philadelphia, PA.

+426

Firefighting Operations (23 end strength)

Includes:

- 12 at Marine Corps Base, Camp Butler to staff an additional ladder company.
- 11 at the Mountain Warfare Training Center, Bridgeport, CA to staff an additional ladder company.

+346

Marine Corps Central Design and Programming Activity (6 end strength)

- Programmers for Data Base Management System

+77

Other Base Operations (36 end strength)

Includes:

- 7 for the Navy Civilian Personnel Data System
- 14 voucher examiners and fiscal clerks related to Prompt Payment Act requirements.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

- 5 for the Local Television Distribution System
- 2 technicians to maintain the Weapons Impact Scoring Set.
- 1 technician to maintain new simulators at the Marine Corps Engineer School at Marine Corps Base, Camp Lejeune, NC.
- 1 counselor for the Family Service Center at Marine Corps Base, Camp Butler related to the increased number of overseas accompanied tours.
- 2 for configuration and capacity management.
- 2 contracting personnel related to acquisition of ADP hardware and related services and the Commercial Activities Program.
- 1 technician for maintenance of various safety/security electronics systems.
- 1 for the motor vehicle and occupational safety and health programs.

+374

Increased funding is required for three civilian personnel and strength for the Marine Corps Air Ground Combat Center (MCAGCC), 29 Palms, CA. During FY 1996, MCAGCC, 29 Palms is scheduled to receive a new 10,000 line capacity digital telephone switch. The new telephone switch will include the installation of an additional operator turret which must be manned 24 hours a day, seven days a week.

+31

C. New FY 1986 Programs

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

9. Program Decreases

a. One time FY 1985 Costs

Decrease reflects deletion of one-time cost for the replacement of telecommunications cable at Marine Corps Base, Camp Lejeune, North Carolina.	-711	-3,787
Decrease reflects deletion one-time cost for upgrade and replacement of high frequency voice and teletype communications equipment at the Military Affiliated Radio Station (MARS), Marine Corps Base Camp Lejeune, North Carolina.	-260	
Decrease reflects deletion of one-time cost for cable plant upgrade to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.	-1,041	
Decrease reflects deletion of one-time cost to determine the scope of earthquake safety at affected Marine Corps Bases.	-364	
Decrease reflects deletion of one-time FY 1985 cost for maintenance and calibration of various meters and hand tools at the Marine Corps Logistics Base, Barstow, California.	-27	
Decrease reflects deletion of one-time FY 1985 cost to study the safety of the Breckenridge Dam at Marine Corps Development and Education Command, Quantico, Virginia.	-314	
Decrease reflects deletion of one-time FY 1985 costs for installation of Marine Corps Data Network trunks at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia.	-204	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease due to completion of one-time FY 1985 funding to support analysis and documentation of the cost and methodology required to convert all Marine Corps applications software written in non-standard languages to standard high level languages.	-312
Decrease due to completion of one-time FY 1985 funding of electrical system upgrade and renovations required to avoid safety hazards and meet power requirements for newly installed ADP equipment at Marine Corps Control Design and Programming Activity (MCCDPA), Kansas City.	-554
b. Annualization of FY 1985 Decreases	
-0-	
c. Program Decreases in FY 1986	-102,228
Decrease in food preparation and serving equipment requirements.	-1,008
Decrease in personnel support equipment (PSE) requirements.	-2,704
Reduction is associated with civilian pay efficiencies.	-603
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-6
Decrease in requirements for Hazardous Waste (HW) management problems (unidentified wastes/management plan development).	-157
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10213 for discontinuation of food service operations at Pless Hall, Marine Corps Air Station, Kaneohe Bay, Hawaii.	-3

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.	-1,825
Decrease in maintenance of real property funding.	-12,286
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report CL2543L for discontinuation of duplicative shuttle bus routes with the North San Diego County Transit District at Marine Corps Base, Camp Pendleton, California.	-253
Stand down of the Near Term Prepositioning Forces in FY 1986 allows deletion of funding for maintenance and training exercises.	-5,561
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report Number H00242, dealing with policies and procedures to improve material controls.	-2,200
Decrease in funding due to the reduction in supplies and equipment deliveries for the Land Prepositioning Program in FY 1986 as a result of the delay in availability of permanent storage.	-368
Reduction in funding due to the completion of the procurement of supplies and equipment for T/E allowance items; Class IV engineer items; Class IX repair parts for combat service operations for the third Maritime Prepositioning Ships (MPS) Brigade.	-34,035
Reduction in funding as a result of planned completion in FY 1985 of software development of the inventory management, stratification and technical data subsystems for the Marine Corps Standard Supply System (M3S).	-2,142

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1984 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1985 Program
<u>Civilian Personnel</u>						
<u>Compensation</u>						
101 General Schedule	4,110	-	1.9	80	138	4,328
199 Total Compensation	4,110	-	-	80	138	4,328
<u>Travel</u>						
304 Mission Per Diem	1,944	-	-	-	-517	1,427
305 Mission Transportation	3,642	-	3.9	142	-1,053	2,731
399 Total Travel	5,586	-	-	142	-1,570	4,158
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	1,420	-	-8.3	-118	537	1,839
511 Service Managed Equipment	66	-	3.9	3	61	130
512 DLA Managed Equipment	1,014	-	0.7	7	160	1,181
514 SF Furniture	588	-	3.9	23	-182	429
521 Service Managed Supplies	825	-	3.9	32	686	1,543
522 DLA Managed Supplies	11,992	-	0.7	84	3,843	15,919
599 Total Stock Fund Purchases	15,905	-	-	31	5,105	21,041
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	1,587	-	IF	83	-5	1,665
699 Total IF Purchases	1,587	-	IF	83	-5	1,665
<u>Transportation Costs</u>						
731 Commercial Air	46	-	3.9	2	-	48
751 Commercial Surface	2,487	-	3.9	97	61	2,645
799 Total Transportation Costs	2,533	-	-	99	61	2,693

O&MMCR
I

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Data Book
TABLE OF CONTENTS

	O&MMCR Page #
Summary of Price and Program Changes.....	1
Summary of Increases and Decreases.....	5
Reimbursable Programs.....	10

O&MMCR

Department of the Navy
Operation and Maintenance, Navy Reserve
Reimbursable Program
(Dollars in Thousands)

<u>Program</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Federal</u>			
Navy O&M, NR (Intra Fund)	1,560	1,767	1,772
Navy O&MN	8,291	2,514	2,305
Marine Corps O&M	62	65	65
Marine Corps O&M, Reserves	2,003	2,107	2,009
Navy RDT&E	21	21	21
Navy Shipbuilding & Conversion	86	73	23
Navy Other Procurement	107	7	7
Navy/Marine Corps Family Housing	4,074	5,055	4,495
Army	1,754	1,894	1,799
Air Force	590	588	588
Navy Industrial Fund	390	470	470
Navy Commissary Store	192	198	198
Coast Guard	201	209	212
Non-DoD Federal Agencies	62	62	62
Non-Appropriated Funds	682	670	674
<u>Non-Federal</u>	1,214	1,100	1,100
<u>Trust Funds</u>	6	0	0
TOTAL	21,295	16,800	15,800

7. Program Increases		+201,182
A. One-Time FY 1986 Costs	(+7,163)	
B. Functional Program Transfers	(+75,276)	
C. Other Program Growth in FY 1986	(+118,743)	
1) Reserve Air Forces	+18,134	
2) Reserve Surface Support Forces	+1,410	
3) Reserve Ship Operations	+6,805	
4) Reserve Ship Maintenance and Modernization	+35,344	
5) Overhaul/Modernization of Reserve Ship Equipment	+2,070	
6) Reserve Special Combat Support Forces	+1,227	
7) Reserve Fleet Operations Support	+96	
8) Reserve Aircraft Rework	+30,141	
9) Reserve Technical Support	+4,921	
10) Base Operations	+9,769	
11) Maintenance of Real Property	+85	
12) Reserve Management Headquarters	+678	
13) Reserve Recruiting Activities	+6,802	
14) Reserve Advertising Activities	+1,261	
8. Program Decreases		-53,391
A. One-Time FY 1985 Costs	(-20,047)	
B. Other Program Decreases in FY 1986	(-33,344)	
1) Reserve Surface Support Forces	-144	
2) Reserve Ship Operations	-809	
3) Reserve Ship Maintenance and Modernization	-2,672	
4) Overhaul and Modernization of Reserve Ship Equipment	-28	
5) Reserve Special Combat Support Forces	-31	
6) Reserve Aircraft Rework	-21,660	
7) Base Operations	-35	
8) Maintenance of Real Property	-7,960	
9) Reserve Management Headquarters	-5	
9. FY 1986 President's Budget Request		954,500

Summary of Increases and Decreases
Operation and Maintenance, Navy Reserve

1. FY 1985 President's Budget		829,531
2. Congressional Adjustments		-2,350
3. FY 1985 Appropriation		827,181
4. Proposed Civilian Pay Supplemental		+1,600
5. FY 1985 Current Estimate		828,781
6. Pricing Adjustments		-22,072
A. Civilian Personnel Compensation (Direct)		
1) FY 1986 Civilian Pay Reduction	(-1,710)	
2) Annualization of FY 1985 Pay Raise	-2,600	
	+890	
B. Stock Fund		
1) Fuel	(-33,557)	
2) Non-Fuel	-14,602	
	-18,955	
C. Industrial Fund Rates	(+895)	
D. Other Pricing Adjustments		
1) Reserve Air Forces	(+12,300)	
2) Reserve Surface Support Forces	+1,018	
3) Reserve Ship Operations	+147	
4) Reserve Ship Maintenance and Modernization	+309	
5) Overhaul/Modernization of Reserve Ship Equipment	+4,434	
6) Reserve Special Combat Support Forces	+3	
7) Reserve Fleet Operations Support	+160	
8) Reserve Aircraft Rework	+29	
9) Reserve Technical Support	+937	
10) Base Operations	+306	
11) Maintenance of Real Property	+3,049	
12) Reserve Management Headquarters	+1,517	
13) Reserve Recruiting Activities	+83	
14) Reserve Advertising Activities	+239	
	+69	

	FY 1985 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1986 Program
			Percent	Amount		
Industrial Fund Purchases						
601 Organic Depot Maintenance	136,347		.9	1,214	-36,180	101,381
621 Public Works (Excl Util)	254		4.7	12	6	272
631 Communications	335		3.9	13	-4	344
632 Utilities	4,103		2.9	120	590	4,813
651 Other IF Purchases	10,692		-4.4	-473	535	10,754
TOTAL Industrial Fund Purchases	151,731			886	-35,053	117,564
Transportation						
701 MAC Cargo	97		-17.5	-17	5	85
702 MAC SAAM	210		-16.7	-35	100	275
751 Commercial Land	411		4.3	17	114	542
761 Other Transportation	181		4.3	8	-8	181
TOTAL Transportation	899			-27	211	1,083
Other Purchases						
913 Purchased Utilities	15,826		4.3	680	657	17,163
914 Purchased Communications	7,917		8.5	671	1,359	9,947
915 Rents	4,362		4.3	188	252	4,802
918 Equipment: Furniture	1,007		4.3	42	584	1,633
919 Equipment: All Other	4,572		4.3	195	8,575	13,342
920 Supplies & Materials	16,192		4.3	701	-319	16,574
921 Printing & Reproduction	1,307		4.3	57	530	1,994
922 Equip. Maintenance by Contract	10,246		4.3	439	1,730	12,415
923 Facility Maintenance by Contract	30,190		4.3	1,298	-6,885	24,603
928 Ship Maintenance by Contract	83,895		4.3	3,608	8,499	96,002
929 Aircraft Rework by Contract	21,794		4.3	937	48,490	71,221
930 Other Depot Maintenance	2,151		4.3	92	619	2,862
989 Other Contracts	74,017		4.3	3,181	26,199	103,397
TOTAL Other Purchases	273,476			12,089	90,390	375,955
GRAND TOTAL	828,781			-22,072	147,791	954,500

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1986
(\$ in Thousands)

	FY 1985 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1986 Program
Civilian Personnel Costs						
101 Exec, Gen, & Spec Schedules	44,154		-2.6	-1,157	543	43,540
103 Wage Board	25,016		-2.2	-553	206	24,669
106 Benefits to Former Employees						
TOTAL Civilian Personnel Costs	69,170			-1,710	749	68,209
Travel						
304 Per Diem, Programmatic	7,364		-	2	1,053	8,419
305 Other Travel Costs, Prog	5,762		4.3	247	4,282	10,291
306 MAC Passenger, Prog	17		-11.8	-2	1	16
TOTAL Travel	13,143			247	5,336	18,726
Stock Fund Purchases						
501 DFSC Managed Fuel	146,121		-14.9	-21,702	14,865	139,284
511 Service Managed Equipment	3,308		-11.8	-390	2,650	5,568
512 DLA Managed Equipment	1,557		-5.8	-91	1,695	3,161
513 Other Stock Fund Equipment	2,133		-3.2	-69	3,221	5,285
514 Stock Fund Furniture	821		4.3	35	359	1,215
521 Service Managed Supp & Mat	142,810		-11.8	-16,853	77,073	203,030
522 DLA Managed Supp & Mat	18,941		-5.8	-1,100	-5,667	12,174
523 Other Stock Fund Supp & Mat	15,171		-3.2	-487	-7,745	6,939
501 Direct Reimbursement: Non-Fuel	-3,400				-293	-3,693
502 Direct Reimbursement: Fuel	-7,100		-100	7,100		
TOTAL Stock Fund Purchases	320,362			-33,557	86,158	372,963

	FY 1984 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1985 Program
			Percent	Amount		
Industrial Fund Purchases						
501 Organic Depot Maintenance	106,104		25.4	26,970	3,273	136,347
621 Public Works (Excl Util)	271		5.9	16	-33	254
631 Communications	305		5.2	16	14	335
632 Utilities	3,599		6.6	236	268	4,103
651 Other IF Purchases	10,916		5.3	583	-807	10,692
TOTAL Industrial Fund Purchases	121,195			27,821	2,715	151,731
Transportation						
701 MAC Cargo	28		-7.1	-2	71	97
702 MAC SAM	102		-6.9	-7	115	210
751 Commercial Land	237		3.9	9	165	411
761 Other Transportation	213		3.9	8	-40	181
TOTAL Transportation	580			8	311	899
Other Purchases						
913 Purchased Utilities	13,914		3.9	543	1,369	15,826
914 Purchased Communications	6,420		19.7	1,267	230	7,917
915 Rents	2,944		3.9	109	1,309	4,362
918 Equipment: Furniture	1,075		3.9	41	-109	1,007
919 Equipment: All Other	3,574		3.9	138	860	4,572
920 Supplies & Materials	14,615		3.9	570	1,007	16,192
921 Printing & Reproduction	1,524		3.9	58	-275	1,307
922 Equip. Maintenance by Contract	5,601		3.9	218	4,427	10,246
923 Facility Maintenance by Contract	23,302		3.9	909	5,979	30,190
928 Ship Maintenance by Contract	47,718		3.9	1,860	34,317	83,895
929 Aircraft Rework by Contract	18,479		3.9	721	2,594	21,794
930 Other Depot Maintenance	1,816		3.9	71	264	2,151
989 Other Contracts	73,989		3.9	2,884	-2,856	74,017
TOTAL Other Purchases	214,971			9,389	49,116	273,476
GRAND TOTAL	623,797			46,114	158,870	828,781

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1985
(\$ in Thousands)

	FY 1984 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1985 Program
Civilian Personnel Costs						
101 Exec, Gen, & Spec Schedules	41,682		3.0	1,260	1,212	44,154
103 Wage Board	23,906		1.6	382	728	25,015
106 Benefits to Former Employees	17		5.9	1	-18	
TOTAL Civilian Personnel Costs	65,605			1,643	1,922	69,170
Travel						
304 Per Diem, Programmatic	6,401		.5	30	933	7,364
305 Other Travel Costs, Prog	2,613		3.9	101	3,048	5,762
306 MAC Passenger, Prog	15		-6.7	-1	3	17
TOTAL Travel	9,029			130	3,984	13,143
Stock Fund Purchases						
501 DFSC Managed Fuel	155,780		-7.9	-12,315	2,656	146,121
511 Service Managed Equipment	2,159		1.6	35	1,114	3,308
512 DLA Managed Equipment	1,550		.6	10	-3	1,557
513 Other Stock Fund Equipment	771		4.8	37	1,325	2,133
514 Stock Fund Furniture	794		4.8	39	-12	821
521 Service Managed Supp & Mat	59,562		1.7	1,012	82,236	142,810
522 DLA Managed Supp & Mat	9,839		.7	70	9,032	18,941
523 Other Stock Fund Supp & Mat	6,962		4.8	335	7,874	15,171
591 Direct Reimbursement: Non-Fuel					-3,400	-3,400
592 Direct Reimbursement: Fuel	-25,000		-71.6	17,900		-7,100
TOTAL Stock Fund Purchases	212,417			7,123	100,822	320,362

Department of the Navy
Operation and Maintenance, Navy Reserve

DATA BOOK

TABLE OF CONTENTS

	<u>O&MNR Page No.</u>
Appropriation Summary.....	1
Summary of Increases and Decreases.....	5
Reimbursable Program.....	7

Department of the Navy
Operation and Maintenance, Marine Corps
(Dollars in Thousands)

<u>Source</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Intra-fund	49,744	52,132	54,478
Trust Funds	691	2,158	2,255
Non-Federal Sources	10,112	11,131	11,632
Department of the Navy	51,606	44,656	49,670
Research and Development	16,015	10,361	10,827
Family Housing	110,342	98,733	94,154
Defense Agency	30,289	19,594	20,476
Department of the Army	3,437	2,224	2,324
Department of the Air Force	8,015	5,186	5,419
Other Federal	87	91	95
Off Budget	106	111	116
Other DOD	21,677	14,023	14,654
Total	<u>302,121</u>	<u>260,400</u>	<u>266,100</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

d. Transfers to Other Appropriations

-770

Transfer to Operation and Maintenance, Navy to appropriately reflect costs of civilian personnel engaged in Marine Corps projects at the Naval Training Equipment Center Orlando, Florida.

-450

Transfer to the Family Housing Management Account, Defense reflects assumption of indirect support costs previously financed by this appropriation.

-294

Decrease reflects an inter-service transfer of one end strength from Headquarters Battalion, Henderson Hall, Arlington, Virginia to the Naval District of Washington to support the Headquarters Battalion motor vehicle maintenance function.

-26

10. FY 1986 President's Budget

1,667,400

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease related to completion of various factory training requirements including the AN/TPS-59 radar set.	-1,800
Reduction in funding is possible as leasing of computer time on a commercial computer is no longer required for maintenance on the current Marine Air Ground Task Force (MAGIF) Lift Model.	-5
Reduction in funding for Contractor Engineering Technical Services (CETS). This reduction results in slipping of fielding dates for some radar and communications equipment; removal of equipment from the inventory; and the reduction of man-months to support existing equipment.	-2,373
Decrease results from a reduction in the financed backlog of services purchased from Navy's industrially funded activities.	-1,200
Decrease due to the completion of one time designing and engineering costs in the basic electronic system engineering plan associated with site preparation for new equipment for the World-Wide Military Command and Control System (WWMCCS).	-116
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report H00242. The audit recommends performance of economic analyses on leased equipment contracts prior to renewal in an effort to exercise purchase options.	-518
Savings realized as a result of the Efficiency Review Program.	-400
A decrease in recruit input from 45,510 to 42,294 will result in decreased variable recruit training cost requirement.	-339

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in transportation charges related to the Maritime Prepositioning Ship (MPS) Program.	-19,310
Reduction in first destination transportation charges as a result of fewer scheduled deliveries in FY 1986 than in FY 1985 of the following:	-12,370
M939 Series 5-ton trucks	-2,469
LVT SLEP Program, -186 vehicles	-4,345
LVTP7As (New Production), -175 vehicles	-371
Commercial Utility Cargo Vehicles, -767 vehicles	-1,514
Ammunition -13,432 short tons	-2,977
All other items	-694
Reduction in funding as a result of the completion of Test Programs Set Development System (TPSDS) hardware procurement and installation during FY 1985 in support of the Marine Corps Automatic Test System (MCATES).	-51
Reduction in funding as a result of a decrease in the quantity of M213 fuzes (used in the fragmentation hand grenades) being replaced in FY 1986. These fuzes were found to be extremely susceptible to atmospheric moisture intrusion; therefore, a replacement program was started in FY 1985.	-113
Savings realized as a result of the assumption by the Department of Defense of the freight bill auditing function.	-200
Decrease in applicant processing costs due to decreased accession plan of 4,097 non-prior service regular enlisted applicants (\$69 x 4,097).	-282

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1984 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1985 Program
Other Purchases						
913 Purchased Utilities	2,147	-	3.9	84	-4	2,227
914 Communications	943	-	3.9	37	8	988
915 Rents	2,194	-	3.9	86	-526	1,754
917 Postal	943	-	-	-	430	1,373
919 Equipment	247	-	3.9	10	-101	156
920 Supplies	2,923	-	3.9	114	403	3,440
921 Printing & Reproduction	257	-	3.9	10	-50	217
922 Equipment Maintenance	781	-	3.9	30	399	1,210
923 Facility Maintenance	2,918	-	3.9	114	316	3,348
989 Other Contracts	9,037	-	3.9	352	855	10,244
999 Total Other Purchases	22,390	-	-	837	1,730	24,957
Total Appropriation	52,111	-	-	1,272	5,459	58,842

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1986 Program
<u>Civilian Personnel</u>						
<u>Compensation</u>						
101 General Schedule	4,328	-	-5.7	-245	434	4,517
199 Total Compensation	4,328	-	-	-245	434	4,517
<u>Travel</u>						
304 Mission Per Diem	1,427	-	-	-	-	1,427
305 Mission Transportation	2,731	-	4.3	115	-	2,846
399 Total Travel	4,158	-	-	115	-	4,273
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	1,839	-	-11.1	-204	-	1,635
511 Service Managed Equipment	130	-	-53.8	-70	-	60
512 DLA Managed Equipment	1,181	-	-5.8	-68	-	1,113
514 SF Furniture	429	-	4.3	18	-	447
521 Service Managed Supplies	1,543	-	-53.8	-830	-	713
522 DLA Managed Supplies	15,919	-	-5.8	-923	2,632	17,628
599 Total Stock Fund Purchases	21,041	-	-	-2,077	2,632	21,596
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	1,665	-	IF	27	-	1,692
699 Total IF Purchases	1,665	-	IF	27	-	1,692
<u>Transportation Costs</u>						
731 Commercial Air	45	-	4.3	2	-	47
751 Commercial Surface	2,648	-	4.3	114	-	2,762
799 Total Transportation Costs	2,693	-	-	116	-	2,809
<u>Other Purchases</u>						
913 Purchased Utilities	2,227	-	4.3	96	-	2,323
914 Communications	988	-	4.3	42	-	1,030

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1986 Program
915 Rents	1,754	-	4.3	76	351	2,181
917 Postal	1,373	-	-	-	-	1,373
919 Equipment	156	-	4.3	7	-	163
920 Supplies	3,440	-	4.3	148	493	4,081
921 Printing & Reproduction	217	-	4.3	8	-	225
922 Equipment Maintenance	1,210	-	4.3	52	-	1,262
923 Facility Maintenance	3,348	-	4.3	144	-695	2,797
989 Other Contracts	10,244	-	4.3	440	594	11,278
999 Total Other Purchases	24,957	-	-	1,013	743	26,713
Total Appropriation	58,842	-	-	-1,051	3,809	61,600

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1985 Amended President's Budget	58,642
2. Congressional Actions	
3. FY 1985 Appropriation	<u>58,642</u>
4. Proposed Supplemental	200
a. Civilian Pay Raise	+200
5. Functional Program Transfers	
6. Price Growth	-0-
7. Program Increases	-0-
Provides funding for initial issue of 14,000 Personnel Armor System Ground Troops (Kevlar) helmets for the Fourth Marine Division and the Fourth Marine Aircraft Wing.	3,144
Provides funding for initial issue of 35,000 camouflage field jacket to the Fourth Marine Division and the Fourth Marine Aircraft Wing.	+1,494
Funding for maintenance of real property (MRP) is increased in order to reduce the maintenance backlog at Reserve training centers.	+1,215
	+435

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

8. Program Decreases		-3,144
	Reduction reflects the lower requirement for individual and organizational equipment and supplies as SMCR end strengths are lowered for FY 1984 and FY 1985.	-1,984
	In order to fund emergent FY 1985 requirements, deferrals are made in filling authorized Table of Equipment (T/E) deficiencies.	-939
	Reduction in the number of leased commercial vehicles.	-137
	Recosting civilian personnel salaries based on latest available compensation data.	-84
9. FY 1985 Current Estimate		<u>58,842</u>
10. Price Growth		-1,051
	Stock Fund Fuel	
	To support announced stock fund fuel price decreases to be effective 1 October 1985.	-204
	Other Stock Fund Rates	
	To support announced stock fund price decreases (less fuel) to be effective 1 October 1985.	-1,873
	Industrial Fund Rates	
	To support announced price increases to be effective 1 October 1985 for reimbursable support services purchased from industrially funded activities.	+27

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of material and services from other than stock and industrial funds.

+1,244

Five percent reduction in civilian personnel salaries.

-287

Annualization of FY 1985 Civilian Pay Raises.

+42

Transfers from Other Appropriations

72

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as governing factor.

+72

11. Program Increases

a. One Time FY 1986 Costs

-0-

b. Program Growth in FY 1986

5,390

Provides 20,000 sets of improved chemical protective clothing for the Fourth Marine Division and the Fourth Marine Aircraft Wing.

+1,646

As part of the effort to manage retired pay accrual, additional resources are needed to improve Marine Corps input to the Reserve Component Common Personnel Data System (RCCPDS). Included are sixteen civilian personnel and automated data processing support for the computer mainframe at the Marine Corps Reserve Support Center and for workstations at Reserve Training sites throughout the country.

+1,250

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides increased funding for initial issue of 10,000 Personnel Armor System Ground Troops (KEVLAR) helmets for the Fourth Marine Division And the Fourth Marine Aircraft Wing.	+1,005
Provides increased funding for 5,100 vests of lightweight body armor for the Fourth Marine Division.	+867
Funding provides for increased costs of facility rentals for Reserve training centers.	+351
Seventeen additional civilian personnel are required for administration and disbursing support of the Marine Corps Reserve. Nine are administrative personnel assistants located at the Marine Corps Reserve Support Center and eight are pay clerks located at the Marine Corps Finance Center.	+189
Annualization of FY 1985 civilian personnel strength increase.	+62
An increase of two civilian personnel, a draftsman and a voucher examiner, is required for joint support of the Fourth Marine Division and the Fourth Marine Aircraft Wing.	+20
-0-	
12 Program Decreases	
a. One Time FY 1985 Costs	-1,653
Reduction is for the one-time FY 1985 purchase of camouflage field jackets.	-958

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reduction is for the one-time FY 1985 increase of funding for maintenance of real property (MRP).

-360

Decrease for the FY 1985 project to upgrade the ventilation at indoor rifle ranges to meet OSHA standards.

-335

b. Annualization of FY 1985 Decrease

-0-

c. Program Decreases in FY 1986

-0-

d. Transfers to Other Appropriations

-0-

13. FY 1986 President's Budget

61,600

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reimbursable Programs
(Dollars in Thousands)

<u>Title</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Marine Corps Intrafund	10	10	10
Department of the Navy	565	854	846
Department of the Army	<u>29</u>	<u>36</u>	<u>44</u>
TOTAL	604	900	900

Department of the Navy
Operation & Maintenance Data Book

SPECIAL INTEREST SUBJECTS

TABLE OF CONTENTS

<u>Page #</u>	
3	Summary of Special Interest Subjects
6	Public Affairs Activities:
7	Navy
	Marine Corps
8	Headquarters Operation and Administration
	Maintenance and Repair of Real Property:
23	Navy
25	Marine Corps
27	Depot-Level Maintenance:
28	Ships Summary
30	O&M,N Summary
32	O&M,NR Summary
	O&M,MC Summary
36	Aircraft Operations-Flying Hours
37	Aircraft Operations-Active Aircraft Inventory
38	Ship Operation-Steaming Hours
39	Ship Operations-Inventory
40	Legislative Affairs

SPECIAL INTEREST SUBJECTS

TABLE OF CONTENTS (CONT'D)

	Page #
Military Bands:	
Navy	44
Marine Corps	45
Foreign Military Sales Administrative Costs	46
Manpower Changes in End Strengths:	
Navy - Military	47
- Civilian	62
Marine Corps - Military	66
- Civilian	68
Civilian Personnel Budget Calculations	73
Environmental Restoration Resources	91
Appropriated Fund Support of Morale, Welfare, & Recreation Activities	92
Audiovisual Services	93

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1984 Actual			FY 1985 Estimate			FY 1986 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
1. Ship Operations									
Total	200,596		2,628,934	208,946		2,627,159	218,292		2,469,288
O&M,N	197,589		2,579,041	206,334		2,578,529	215,366		2,416,346
O&M,NP	3,007		40,464	2,612		43,620	2,926		45,907
PDT&E,N			9,429			5,010			7,035
2. Total End Year Ship Inventory (Number)			523			542			555
3. Depot Level Maintenance & Modernization - Ships									
Total			4,540,811			5,535,973			5,273,638
O&M,N			4,460,905			5,431,798			5,151,818
O&M,NP			71,777			91,787			105,679
PDT&E,N			8,129			12,388			16,141
4. Aircraft Operations									
Total			1,789,291			2,662,302			3,345,370
O&M,N			1,585,689			2,371,564			3,019,674
O&M,NP			188,395			276,581			309,142
PDT&E,N			15,207			14,157			16,554
5. Total Active Aircraft Inventory (Number)			5,616			5,627			5,720
6. Depot Level Maintenance - Aircraft									
Total			2,054,213			2,015,147			1,413,063
O&M,N			1,950,190			1,866,340			1,247,479
O&M,NP			104,023			148,807			165,584

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1984 Actual			FY 1985 Estimate			FY 1986 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
7. Public Affairs Activities									
Total	282	65	9,408	278	68	13,779	277	68	14,349
O&M, N		55	2,668		58	2,814		58	2,921
O&M, MC		10	282		10	291		10	295
O&M, NR			5			5			5
MPN	150		3,535	139		5,332	138		5,486
MPMC	132		2,918	139		5,337	139		5,642
8. Headquarters Operation & Administration									
Total	10,884	9,293	863,660	10,909	9,491	1,008,068	10,910	9,560	1,042,599
O&M, N		7,108	412,354		7,192	414,518		7,217	426,152
(Direct)		(6,753)	(391,673)		(6,860)	(393,207)		(6,954)	(407,691)
(Reimbursable)		(355)	20,681		(332)	(21,311)		(263)	(18,461)
O&M, MC		679	31,897		759	36,029		785	42,203
(Direct)		(675)	(31,805)		(756)	(35,937)		(782)	(42,111)
(Reimbursable)		(4)	(92)		(3)	(92)		(3)	(92)
O&M, NR		124	4,951		127	6,178		145	6,410
(Direct)		(123)	(4,886)		(127)	(6,178)		(145)	(6,410)
(Reimbursable)		(1)	(65)		(-)	(-)		(-)	(-)
PNT&E, N		434	24,766		438	24,137		438	24,246
(Direct)		(406)	(23,319)		(407)	(22,312)		(438)	(24,246)
(Reimbursable)		(28)	(1,447)		(31)	(1,825)		(-)	(-)
MCON		213	16,126		184	17,001		184	17,309
(Direct)		(213)	(16,126)		(184)	(17,001)		(184)	(17,309)
MPN	8,774		254,685	8,987		366,844	8,987		379,043
MPMC	2,110		56,008	1,922		72,553	1,923		75,504
NIF		735	62,873		791	70,808		791	71,732

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1984 Actual			FY 1985 Estimate			FY 1986 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
9. Real Property Maintenance									
Total			1,032,320			1,125,457			1,089,477
O&M,N			716,466			829,645			805,275
O&M,MC			274,930			246,762			242,009
O&M,NR			36,686			43,943			37,381
O&M,MCR			2,918			3,348			2,797
RDT&E,N			1,320			1,759			2,015
10. Travel & Transportation of Persons									
Total			932,774			953,242			990,316
O&M,N			300,850			286,000			303,225
O&M,MC			61,594			66,626			65,706
O&M,NR			9,029			13,143			18,726
O&M,MCR			5,586			4,158			4,273
RDT&E,N			15,028			17,550			18,330
MCON			3,840			4,329			4,436
FH,N&MC			1,365			1,450			1,546
MPN			163,074			181,529			176,833
MPMC			82,819			84,634			83,856
RPN			69,289			77,002			85,742
RPMC			19,211			23,056			22,473
LSNA (Reimbursable)			2			3			3
NIF (Reimbursable)			199,391			193,008			213,450
MCIF (Reimbursable)			696			754			717
11. Environmental Restoration									
Total			15,529			37,725			43,906
O&M,N			0			0			42,906
WPN			0			0			1,000
Environmental Restoration, Defense (DON Allocation)			15,529		005	37,725			0

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY CIVILIAN END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
AFCENT	7		192	7		266	7		276
MPN	1		35	1		50	1		52
MPMC									
AFSOUTH	218		4520	233		6899	233		7168
MPN	7		224	8		371	8		386
MPMC			1162			1287			1335
O&M,N		3	1162		3	1287		3	1335
(DIR)		3			3			3	
AIRSOUTH	4		70	4		98	4		102
MPN	1		35	1		50	1		52
MPMC									
NAVSOUTH	16		489	16		677	16		701
MPN									
LANDSOUTHEAST	6		105	7		173	7		179
MPN									
STRIKEFOR SOUTH	39		1009	42		1568	42		1627
MPN	6		209	6		300	6		312
MPMC									
LANDSOUTH	8		140	8		197	8		205
MPN									
NAEW	8		279	10		497	10		515
MPN									
UNC	2		70	2		100	2		104
MPMC									
CFCK	30		758	36		1388	36		1441
MPN	9		254	11		464	11		483
MPMC									

INTERNATIONAL MILITARY HEADQUARTERS

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY CIVILIAN END STRENGTH	TOTAL OBLIG \$000		MILITARY CIVILIAN END STRENGTH	TOTAL OBLIG \$000		MILITARY CIVILIAN END STRENGTH	TOTAL OBLIG \$000	
INTERNATIONAL MILITARY HEADQUARTERS									
NORAD MPN MPMC	34 3	1245 85		49 3	2367 121		49 3	2453 126	
NATO MPN MPMC	151 4	3066 139		173 4	5013 200		172 4	5218 208	
SACLANT MPN MPMC O&M,N (DIR) (REIMB)	215 3	5255 104 280 19 261	8 8	218 3	7440 150 285 19 266		218 3	7722 156 282 19 263	8 8
CINCCAN MPN O&M,N (DIR)	16	536 62 62		17	764 63 63		18	850 65 65	
WESTLANT MPN	14	431		14	596		14	618	
IBERLANT MPN O&M,N (DIR) (REIMB)	29	787 129 65 64	1 1	29	1091 160 95 65		29	1131 167 102 65	1 1
STRIKELANT MPN	7	216		9	378		9	392	
SHAPE MPN MPMC	58 4	1574 139		64 3	2454 150		64 3	2547 156	
AFNORTH MPN MPMC	42 6	945 139		46 4	1509 200		46 4	1566 208	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
SUBTOTAL	9063	9055	792147	9023	9247	913987	8994	9316	943383
MPN	7114		211731	7258		303714	7228		311962
MPMC	1949		51280	1765		65594	1766		68267
O&M,N		6870	388523		6948	390526		6973	401254
(REIMB)		6532	370645		6635	370744		6727	384278
(REIMB)		338	17878		313	19782		246	16976
O&M,NR		124	4951		127	6178		145	6410
(REIMB)		123	4886		127	6178		145	6410
(REIMB)		1	65						
O&M,MC		679	31897		759	36029		785	42203
(DIR)		675	31805		756	35937		782	42111
(REIMB)		4	92		3	92		3	92
RDT&E,N		434	24766		438	24137		438	24246
(DIR)		406	23319		407	22312		438	24246
(REIMB)		28	1447		31	1825			
MCON		213	16126		184	17001		184	17309
(DIR)		213	16126		184	17001		184	17309
NIF		735	62873		791	70808		791	71732

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
45	6	1114	45	7	1641	45	7	1704
	5	481		6	533		7	542
	1	459		1	490			542
		22			43			
16		489	19		782	19		811
373		8064	388		11499	388		11972

NAVY/MARINE CORPS

COMTRALANT

MPN
O&M, N (DIR)
(REIMB)

FMFLANT
MPN
MPMC

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
CINCLANTFLT									
MPN	406		11316	420		16524	429		17369
MPMC		161	189	7		321	7		334
O&M,N		153	6637		157	7640		157	7627
(DIR)		8	6419		6	7439		156	7571
(REIMB)			218			201		1	56
LANTCOM OPSUPPFAC									
MPN	193		4035	189		5533	189		5782
O&M,N		26	3700		29	3791		29	3911
(DIR)		26	3700		29	3791		29	3911
COMMINWARCOM									
MPN	73		2044	76		3032	76		3145
O&M,N		19	4110		22	4050		22	4518
(DIR)		19	2428		22	2625		22	3093
(REIMB)			1682			1425			1425
COMSUBLANT									
MPN	311		7750	308		10880	307		11200
O&M,N		60	4207		63	3269		63	3133
(DIR)		56	4117		59	3142		63	3133
(REIMB)		4	90		4	127			
COMNAVAIRLANT									
MPN	294		8262	294		11445	288		11522
MPMC	16		418	16		599	16		623
O&M,N		111	5939		115	5441		115	5585
(DIR)		106	5870		110	5298		113	5537
(REIMB)		5	69		5	143		2	48
COMNAVSURFLANT									
MPN	314		8335	303		11383	315		12117
MPMC	10		293	8		371	8		386
O&M,N		121	6483		125	6494		125	7526
(DIR)		120	6461		124	6462		125	7526
(REIMB)		1	22		1	32			

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
COMNAVVAIRPAC									
MPN	268		7482	264		10361	260		10546
MPMC	14		408	14		585	14		609
O&M,N (DIR)		146	5762		150	6217		150	6018
		146	5762		150	6217		150	6018
COMNAVVSURFPAC									
MPN	351		9007	346		12663	340		12790
MPMC	5		154	5		221	5		230
O&M,N (DIR)		67	4527		66	4415		66	4428
		67	4527		66	4415		66	4428
COMIRAPAC									
MPN	33		880	25		961	24		971
O&M,N (DIR)		9	290		8	302		8	300
		9	290		8	302		8	300
FMFPAC									
MPN	23		659	18		694	18		720
MPMC	339		7720	335		10631	335		11064
O&M,MC (DIR)		17	468		18	472		18	459
		17	468		18	472		18	459
CINCUSNAVEUR									
MPN	254		7375	233		9409	238		10047
MPMC	6		223	4		171	4		178
O&M,N (DIR)		43	4368		36	4185		37	4774
(REIMB)		42	3909		36	3942		37	4525
		1	459			243			249
FMFEUR									
MPMC	25		529	25		848	25		882
FOCCEUR									
MPN	97		2003	96		2772	95		2888
O&M,N (DIR)			1243			1685			1781
			1243			1685			1781

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

		FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
		MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS										
NAVOCEANCOM										
	24	46	46	908	25	46	1337	25	46	1385
		46	46	1663		46	1504		46	1657
				1663			1504			1657
SPACE COMMAND										
	27	31	31	1030	39	37	1902	39	37	1971
				1401		36	2198		37	2992
				1401		1	2181		37	2992
							17			
CINCPACFLT										
	534			14720	580		22441	591		23689
	14			423	15		606	15		631
		91		7731		93	4502		93	4374
		91		7731		93	4502		93	4374
DPSCPCAC										
		30		3440		31	4252		31	4728
		30		3440		31	4252		31	4728
COMTHIRDFLT										
	22			618	18		757	20		869
	1			35	1		50	1		52
		28		3429		27	3251		27	3282
		28		3394		27	3219		27	3250
				35			32			32
COMSUBPAC										
	233			5965	254		9110	254		9454
		41		3266		41	3031		41	3288
		41		3266		41	3031		41	3288
COMNAVLOGPAC										
	105			3186	105		4468	100		4504
		31		2050		28	1951		28	1941
		30		2011		27	1910		27	1900
		1		39		1	41		1	41

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
MILITARY CIVILIAN END	STRENGTH	TOTAL OBLIG \$000	MILITARY END	CIVILIAN STRENGTH	TOTAL OBLIG \$000	MILITARY END	CIVILIAN STRENGTH	TOTAL OBLIG \$000

NAVY/MARINE CORPS

NAVINTCOM

COMNAVMEDECOM

MPN

O&M,N

(DIR)
(REIMB)

170 209 5832 180 8669 180 8981
208 7407 222 7477 7592
1 7360 222 7477 7592
47

NMMS

MPN

O&M,N

(DIR)

16 19 420
19 682 682

NAVHEALTH SCI ED TRACMD

MPN

O&M,N

(DIR)

50 42 1410 63 2430 64 2546
42 1373 42 1380 1571
42 1373 42 1380 1571

NAVMEDECH DEV

MPN

RDT&E,N

(DIR)

16 19 582 18 914 19 1005
19 1573 23 1655 1643
19 1573 23 1655 1643

NAVSECORU

MPN

O&M,N

(DIR)

231 117 6462 255 9952 255 10321
117 4395 126 5234 5209
117 4395 126 5234 5209

NAVDISTWASH

MPN

O&M,N

(DIR)

28 12 653 26 860 26 893
12 382 12 440 433
12 382 12 440 433

NAVTELCOM

MPN

O&M,N

(DIR)
(REIMB)

90 184 2807 108 4888 84 3738
182 7757 7982 7608
2 7721 184 184
36 36 2 7938 7608

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NAVFACENGCORP									
MPN									
O&M,N									
(DIR)									
(REIMB)									
MCON									
(DIR)									
ONR									
MPN									
MPMC									
RDY&E,N									
(DIR)									
(REIMB)									
CNAVRESFOR									
MPN									
O&M,NR									
(DIR)									
(REIMB)									
CNET									
MPN									
MPMC									
O&M,N									
(DIR)									
(REIMB)									
AIR TRNG CMD									
MPN									
MPMC									
O&M,N									
(DIR)									
TECH TRNG CMD									
MPN									
MPMC									
O&M,N									
(DIR)									
(REIMB)									

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NAVMAT									
MPN	113		4137	117		5925	114		5964
MPMC	5		174	5		250	5		260
O&M,N		416	19217		432	20017		434	20040
(DIR)		416	19217		432	20017		434	20040
NALC									
MPN	94		2136	77		2586	80		2762
O&M,N		93	4653		90	4247		90	3522
(DIR)		93	4653		90	4247		90	3522
NAVAIRSYSCOM									
MPN	38		1408	40		2052	40		2125
MPMC	52		1475	43		2122	43		2204
O&M,N		520	20695		512	19860		512	19691
(DIR)		502	19725		499	19014		499	18824
(REIMB)		18	970		13	846		13	867
NAVSEASYSYSCOM									
MPN	47		1612	46		2262	46		2343
MPMC	5		139	5		250	5		260
O&M,N		805	39867		800	34406		805	32946
(DIR)		787	39428		782	33788		787	32392
(REIMB)		18	439		18	618		18	554
NAVELEXSYSCOM									
MPN	15		518	15		777	14		747
MPMC	15		417	14		700	14		727
O&M,N		158	7827		155	6106		155	5936
(DIR)		157	7796		154	6080		154	5911
(REIMB)		1	31		1	26		1	25
NAVSUPSYSCOM									
MPN	85		3228	85		4478	85		4638
O&M,N		438	33142		427	35419		427	36928
(DIR)		383	29766		355	31756		355	33321
(REIMB)		55	3376		72	3663		72	3607

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1984 ACTUAL		FY 1985 ESTIMATE			FY 1986 ESTIMATE			
MILITARY CIVILIAN END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS								
NAVIAC SUPACT								
10	50	361	14	55	690	14	55	715
	24	6756		40	10113		46	6183
	26	5956		15	9629		9	5997
		800			484			186
NAVDAC								
36	174	1280	53	185	2654	43	185	2331
	164	10738		185	8601		185	8803
	10	10496			8601			8803
		242						
AIMSO								
24	22	538	25	25	835	23	25	751
	22	2776		25	5845		25	5466
		2535			5845			5466
		241						
HQ MARCORPS DEPT								
24		722	29		1279	29		1326
396		12599	341		16482	342		17173
	133	6045		133	8294		136	8762
	133	6045		133	8294		136	8762
HQ MARCORPS NON-DEPT								
576	529	15439	456	608	16281	456	631	16934
	525	25384		605	27263		628	32982
	4	25292		3	27171		3	32890
		92			92			92
MSC								
70		1923	76		3001	79		3254
1		35	1		50	1		52
	421	36568		456	41287		456	41698
NARDAC WASH								
116	314	2753	126	335	4546	122	335	4388
		26305			29521			30034

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
SECNAV/STAFF OFF									
MPN	226		7834	232		11267	239		11787
MPMC	44		1254	41		1649	41		1714
O&M,N		562	38750		558	36398		558	39647
(DIR)		549	37726		545	35406		558	39248
(REIMB)		13	1024		13	992			399
3DM									
MPN	2	1	59	2		81	2		84
O&M,N		1	60		2	61		2	60
(DIR)			60			61			60
OPNAV									
MPN	1270		46073	1284		63626	1288		65606
MPMC	33		988	31		1494	31		1551
O&M,N		679	41901		701	44366		695	52137
(DIR)		597	38318		622	40122		622	48221
(REIMB)		82	3583		79	4244		73	3916
O&M,NR		9	446		13	555		13	545
(DIR)		9	446		13	555		13	545
OPNAV SUPPACT									
MPN	254		7097	248		9998	239		9845
O&M,N		295	21253		305	19459		305	20430
(DIR)		292	21168		305	19459		305	20430
(REIMB)		3	85						
NAVY CIVILIAN PERSONNEL CMD									
O&M,N		79	3631		79	4004		79	3887
(DIR)		79	3631		79	4004		79	3887
FLD SPT ACT									
MPN	9		320	8		417	8		432
O&M,N		80	2941		84	4173		88	4197
(DIR)		62	2323		70	3502		82	3911
(REIMB)		18	618		14	671		6	286
NTISA									
MPN	20		628	27		1230	27		1275
O&M,N		5	4151		7	5510		7	6428
(DIR)		5	3193		7	4008		7	4878
(REIMB)			958			1502			1550

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Public Affairs
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Civilian end strength	10	10	10
Military end strength	132	139	139
<u>Obligations</u> (Dollars in Thousands)			
Military Personnel	2,918	5,337	5,642
Operation & Maintenance	<u>282</u>	<u>291</u>	<u>295</u>
Total Obligations	3,200	5,725	5,937

Note:

1/ Includes provision for 1 July 1985 Military Pay increases.

External Public Affairs
Department of the Navy
(Dollars in Thousands)

Navy

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Personnel</u>			
Military End Strength	150	139	138
Civilian End Strength	55	58	58
<u>Obligational Authority</u>			
Military Personnel, Navy	3,535	5,332*	5,486*
Operation and Maintenance, Navy	2,668	2,814	2,921
Operation and Maintenance, Navy Reserve	5	5	5
TOTAL, Navy	6,208	8,151	8,412

*Includes the following amounts for pay raise:

4.0% effective 1 January 1985

3.0% effective 1 July 1985

	<u>FY 1985</u>	<u>FY 1986</u>
4.0% effective 1 January 1985	189	250
3.0% effective 1 July 1985	40	160

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
UNIFIED COMMANDS									
ATLANTIC COMMAND									
MPN	241		6800	241		9450	242		9988
MPMC	15		462	15		664	15		690
O&M,N		47	6042		46	5737		46	6127
(DIR)		43	4590		42	4712		42	5099
(REIMB)		4	1452		4	1025		4	1028
U.S. FORCES AZORES									
MPN	8		210	8		291	8		302
O&M,N		6	133		6	118		6	119
(DIR)		6	133		6	118		6	119
ICELAND DEFENSE FORCE									
MPN	36	8	932	36	8	1294	36	8	1343
O&M,N		8	412		8	417		8	452
(DIR)			412			417			452
U.S. EUROPEAN COMMAND									
MPN	109		3511	115		5091	121		5463
MPMC	25		751	26		1128	26		1172
O&M,N			106			115			118
(DIR)			106			115			118
PACIFIC COMMAND									
MPN	254		6727	243		9248	250		9869
MPMC	31		800	30		1270	30		1320
O&M,N		105	11058		112	10822		112	11442
(DIR)		101	10032		106	10549		108	11313
(REIMB)		4	1026		6	173		4	129
U.S. FORCES, JAPAN									
MPN	14		454	14		627	17		759
MPMC	14		408	14		585	14		609
O&M,N		45	2511		45	2782		45	2719
(DIR)		45	2511		45	2782		45	2719
U.S. FORCES, KOREA									
MPN	58		1481	46		1792	46		1859
MPMC	9		258	6		271	6		282
O&M,N		15	1936		15	2206		15	2072
(DIR)		15	1936		15	2206		15	2072

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
26			804	30		1272	41		1956
11			328	11		521	11		542
12			418	14		690	16		831
10			288	9		364	9		379

UNIFIED COMMANDS

U.S. SOUTHERN COMMAND
MPN
MPMC

U.S. READINESS COMMAND
MPN
MPMC

Operation and Maintenance, Navy
Maintenance and Repair of Real Property
(Dollars in Thousands)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Estimate</u>
<u>1. FUNDED PROGRAM</u>			
<u>a. Category of Maintenance</u>			
Recurring Maintenance	417,179	455,351	456,820
Major Repair Projects	219,980	300,526	273,121
Minor Construction and Alteration	79,307	73,768	75,334
Total Maintenance and Repair of Real Property	716,466	829,645	805,275
<u>b. Budget Activity</u>			
1. Strategic Forces	20,299	28,195	21,128
2. General Purpose Forces	352,825	375,983	382,244
3. Intelligence and Communications	27,573	22,825	23,508
7. Central Supply and Maintenance	136,758	174,613	153,731
8. Training, Medical, and Other General Personnel Activities	160,211	210,157	202,073
9. Administration and Associated Activities	<u>18,800</u>	<u>17,872</u>	<u>22,591</u>
Total Maintenance and Repair of Real Property	716,466	829,645	805,275
2. REQUESTED FLOOR	605,000	764,000	725,000
3. BACKLOG OF MAINTENANCE AND REPAIR	890,000	935,000	980,000

1. FUNDED PROGRAM

a. Category of Maintenance

Recurring Maintenance
Major Repair Projects
Minor Construction
Total Maintenance and Repair of
Real Property

b. Budget Activity

3 - Other Support

Total Maintenance and Repair of Real Property

2. REQUESTED FLOOR

3. BACKLOG OF MAINTENANCE AND REPAIR

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Maintenance and Repair of Real Property
(Dollars in Thousands)

1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>		<u>FY 1984</u>	<u>FY 1985</u>
Recurring Maintenance	163,768		150,351
Major Repair Projects	82,884		75,478
Minor Construction and Alterations	<u>28,278</u>		<u>20,933</u>
Total Maintenance and Repair of Real Property	274,930		246,762
b. <u>Budget Activity</u>			
General Purpose Forces	223,436		196,173
Central Supply and Maintenance	13,953		12,550
Training, Medical, and Other General Personnel Activities	36,787		36,901
Administration and Associated Activities	<u>754</u>		<u>1,138</u>
Total Maintenance and Repair of Real Property	274,930		246,762
2. <u>REQUESTED FLOOR</u>	237,100		227,000
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	193,772		229,127
			273,346

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Maintenance and Repair of Real Property
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance and Repair	2,128	2,133	1,773
Minor Construction and Alterations	<u>790</u>	<u>1,215</u>	<u>1,024</u>
Total Maintenance and Repair of Real Property	2,918	3,348	2,797
b. <u>Budget Activity</u>			
Guard and Reserve Forces	2,918	3,348	2,797
Total Maintenance and Repair of Real Property	<u>2,918</u>	<u>3,348</u>	<u>2,797</u>
2. <u>REQUESTED FLOOR</u>	2,200	2,700	2,500
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	936	450	391

SHIP DEPOT LEVEL MAINTENANCE/MODERNIZATION
(DOLLARS IN THOUSANDS)

	FY 1984		FY 1985		FY 1986				
	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>			
		<u>Total</u>		<u>Total</u>		<u>Total</u>			
O&M, N	1,412,770	3,048,135	4,460,905	1,896,620	3,535,178	5,431,798	1,685,045	3,466,773	5,151,818
O&M, NR	53,178	18,599	71,777	85,897	5,890	91,787	94,923	10,756	105,679
RDT&E, N		8,129	8,129		12,388	12,388	16,141		16,141
TOTAL	1,465,948	3,074,863	4,540,811	1,982,517	3,553,456	5,535,973	1,796,109	3,477,529	5,273,638

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
(DOLLARS IN MILLIONS)

	FY 1984		FY 1985		FY 1986	
	Contract	Organic	Contract	Organic	Contract	Organic
<u>SHIP MAINTENANCE:</u>						
	1,212.2	1,925.6	3,137.8	1,562.9	2,412.8	3,605.5
Overhauls-Active	713.8	1,421.4	2,135.2	895.1	1,880.5	2,775.6
RA/TA-Active	498.4	504.2	1,002.6	667.8	545.1	1,332.3
<u>AIRCRAFT MAINTENANCE:</u>						
	523.7	1,194.8	1,718.5	411.3	1,142.7	1,554.0
Airframes	74.3	289.4	363.7	97.0	378.8	475.8
Engines	11.8	216.0	227.8	16.9	317.9	334.8
Components	421.4	660.9	1,082.3	270.6	409.4	689.0
Other Support	16.2	28.5	44.7	17.8	36.6	54.4
<u>OTHER DEPOT MAINTENANCE:</u>						
	168.6	555.7	724.3	217.1	634.0	851.1
Air Launched Weapons	20.2	54.0	74.2	32.8	81.1	113.9
Surface Missiles	1.5	18.5	20.0	3.7	20.4	24.1
Shipboard/Electronic Rework	12.4	23.5	35.9	19.8	24.2	44.0
Calibration	10.8	66.9	77.7	15.8	66.0	81.8
GSE Rework	25.9	52.6	78.5	27.2	65.9	93.1
Gun Maintenance	10.3	31.0	41.3	1.6	36.7	38.3
ASW Weapons Maintenance	22.4	136.5	158.9	23.2	127.6	150.8
Search Radar	3.2	11.8	15.0	2.2	17.6	19.8
Misc. Weapons/Equipment	61.9	160.9	222.8	90.8	194.5	285.3

Numbers may not add due to rounding.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
(DOLLARS IN MILLIONS)

	FY 1984			FY 1985			FY 1986			
	Financed		Unfinanced	Financed		Unfinanced	Financed		Unfinanced	
	Units	Cost		Units	Cost		Units	Cost		
<u>SHIP MAINTENANCE:</u>										
		3,137.8		130.9	4,022.1	-	-	3,605.5	1	80.5
Overhauls-Active	53	2,135.2	3	130.9	2,775.6	-	-	2,273.2	1	80.5
PA/TA-Active		1,002.5			1,246.5	-	-	1,332.3	0	0
<u>AIRCRAFT MAINTENANCE:</u>										
		1,718.5		138.3	1,554.0		108.2	895.6		121.8
Airframes	923	363.7	74	31.9	475.8		-	464.6	17	5.8
Engines	2,128	227.8	316	33.2	334.8		-	328.4	101	13.6
Components		1,082.3		73.2	689.0		98.9	70.5		83.1
Other Support		44.7			54.4		9.3	32.1		19.3
<u>OTHER DEPOT MAINTENANCE:</u>										
		724.3		159.5	851.1		236.1	1,006.6		278.3
Air Launched Weapons	8,131	74.2	3,960	18.3	7,947	113.9	2,951	103.5	3,906	38.8
Surface Missiles		20.0		8.0		24.1		18.6		10.7
Shipboard/Electronic Pework		35.9		5.5		44.0		10.0		28.9
Calibration		77.7		5.8		81.8		6.1		2.6
GSF Pework		78.5		22.2		93.1		30.3		19.7
Gun Maintenance		41.3		-		38.3		9.3		20.4
ASW Weapons Maintenance		158.9		16.1		150.8		30.9		47.4
Search Radar		15.0		6.9		19.8		6.0		2.3
Misc. Weapons/Equipment		222.8		76.7		285.3		103.5		98.5

Numbers may not add due to rounding.

Note 1: The unfinanced amount refers to the amount required to meet Navy's material readiness goals. It does not refer to the "executable backlog" (the amount of workload which could be accomplished without additional end-strength, capacity, etc.).

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Program
Method of Accomplishment
(Dollars in Millions)

	FY 1984			FY 1985			FY 1986		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
<u>Ship Maintenance</u>									
Overhauls - Reserve Ships	8.7	.9	9.6	20.4	.6	21.0	12.4	.0	12.4
RA/TA - Reserve Ships	36.2	12.6	48.8	38.2	6.8	45.0	57.6	5.0	62.6
<u>Aircraft Maintenance</u>									
Airframe	11.9	48.7	60.6	10.6	65.9	76.5	37.8	46.5	84.3
Engine	3.8	22.6	26.4	5.8	41.0	46.8	5.2	30.6	35.8
Support Services	0	.2	.2	0	.7	.7	.3	.4	.7
<u>Other Depot Maintenance</u>									
Gun Maintenance									
ASW Weapons Maintenance	-	3.3	3.3	-	1.4	1.4	-	3.3	3.3
Misc. Weapons/Equipment	4	1.1	1.6	.1	.7	.8	.1	.8	.9

Note: Numbers may not add due to rounding.

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Program
(Dollars in Millions)

	FUNDED DEPOT MAINTENANCE PROGRAM				UNFUNDED DEPOT MAINTENANCE PROGRAM (BACKLOG)			
	FY 1984	FY 1985	FY 1986		FY 1984	FY 1985	FY 1986	
	Actual	Estimate	Estimate		Actual	Estimate	Estimate	
	Units	Units	Units		Units	Units	Units	
	\$Mil	\$Mil	\$Mil		\$Mil	\$Mil	\$Mil	
Ship Maintenance								
Overhaul	4	9.6	3	21.0	6	12.4	-	-
RA/TA	-	48.8	-	45.0	-	62.6	-	-
Aircraft Maintenance								
Airframe Rework	106	60.6	139	76.5	157	84.3	17	9.7
Engine Rework	283	26.5	329	46.8	252	35.8	35	8.1
Support Services	-	.2	-	.7	-	.7	-	-
Other								
Sonar Gun & ASROC Overhauls	-	4.9	-	2.2	-	4.2	11	13.5
TOTAL DEPOT MAINTENANCE		150.6		192.2		200.0	22	21.4
							25	3.1
								.1
				</				

Note: Numbers may not add due to rounding.

DEPARTMENT OF THE NAVY
DEPOT LEVEL MAINTENANCE
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in thousands)

	FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 ESTIMATE		
	CONTRACT	FINANCED	CONTRACT	FINANCED	CONTRACT	FINANCED	
		ORGANIC	TOTAL	ORGANIC	TOTAL	ORGANIC	TOTAL
COMBAT VEHICLE MAINTENANCE							
VEHICLE OVERHAULS	-	20,411	20,411	-	18,898	1,625	21,171
REPAIR OF SECONDARY ITEMS	-	2,408	2,408	-	2,744	0	3,267
OTHER	-	-	-	-	-	-	-
OTHER DEPOT MAINTENANCE							
PEI OVERHAULS	6,479	37,536	44,015	9,331	53,527	9,255	47,973
REPAIR OF SECONDARY ITEMS	7,000	9,824	16,824	7,300	11,334	8,110	9,040
							17,150

DEPARTMENT OF THE NAVY
DEPOT LEVEL MAINTENANCE
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	FINANCED		UNFINANCED	FINANCED		UNFINANCED	FINANCED		UNFINANCED
	UNITS	\$		UNITS	\$		UNITS	\$	
COMBAT VEHICLE MAINTENANCE									
VEHICLE OVERHAULS	157	20,411	-	147	18,898	-	170	22,796	-
REPAIR OF SECONDARY ITEMS	155	2,408	-	181	2,744	-	363	3,267	-
OTHER	-	-	-	-	-	-	-	-	-
OTHER DEPOT MAINTENANCE									
PEI OVERHAULS	25,850	44,015	-	55,642	62,858	-	6,656	57,228	-
REPAIR OF SECONDARY ITEMS	451	16,824	-	483	18,634	-	706	17,150	-

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

	FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
	FINANCED			FINANCED			FINANCED		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
COMBAT VEHICLE MAINTENANCE									
VEHICLE OVERHAULS	-	554	554	-	561	561	-	213	213
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-	-	-	-
OTHER	-	22	22	-	9	9	-	20	20
OTHER DEPOT MAINTENANCE									
PEI OVERHAULS	-	964	964	-	955	955	-	782	782
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-	-	-	-
OTHER	-	47	47	-	140	140	-	466	466

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

		FY 1984 ACTUAL			FY 1985 ESTIMATE			FY 1986 ESTIMATE		
		FINANCED		UNFINANCED	FINANCED		UNFINANCED	FINANCED		UNFINANCED
		UNITS	\$		UNITS	\$		UNITS	\$	
COMBAT VEHICLE MAINTENANCE										
VEHICLE OVERHAULS	5		554	-	4	561	-	2	213	-
REPAIR OF SECONDARY ITEMS	-		-	-	-	-	-	-	-	-
OTHER	-		22	-	-	9	-	-	20	-
OTHER DEPOT MAINTENANCE										
PEI OVERHAULS	613		964	-	772	955	-	569	782	-
REPAIR OF SECONDARY ITEMS	-		-	-	-	-	-	-	466	-
OTHER	-		47	-	-	140	-	-	211	-

Aircraft Operations
Flying Hours Supported From Operation and Maintenance Funds
(Dollars in Thousands)
(Hours in Thousands)

	FY 1984 Program		FY 1985 Program		FY 1986 Program	
	Hours	Cost	Hours	Cost	Hours	Cost
<u>Appropriation:</u>						
<u>Operation and Maintenance, Navy</u>						
Strategic Forces	23	23,928	22	30,546	22	34,989
General Purpose Forces	1,336	1,398,454	1,343	2,107,267	1,440	2,709,329
Intelligence & Communications	4	3,882	5	6,591	6	6,998
Training & Recruiting	445	155,927	471	221,249	492	261,011
Administration	10	3,498	10	5,911	10	7,347
Total O&M,N	1,818	1,585,689	1,851	2,371,564	1,970	3,019,674
 <u>Operation and Maintenance,</u>						
<u>Naval Reserve</u>						
Mission Forces	226	188,395	230	276,581	243	309,142
Total O&M,N,R	226	188,395	230	276,581	243	309,142
Grand Total	2,044	1,774,084	2,081	2,648,145	2,214	3,328,816

AIRCRAFT OPERATIONS
ACTIVE AIRCRAFT INVENTORY

	<u>ACTUAL</u> <u>30 Sept 1984</u>	<u>PLANNED</u> <u>30 Sept 1985</u>	<u>PLANNED</u> <u>30 Sept 1986</u>
Active Service	4,250	4,301	4,328
Reserve	590	570	608
Research	162	162	165
Pipeline	614	594	619
Total Active Aircraft Inventory	5,616	5,627	5,720

Ship Operations
Steaming Hours and Costs

	FY 1984		FY 1985		FY 1986	
	Hours	\$Millions	Hours	\$Millions	Hours	\$Millions
<u>Operation & Maintenance, Navy</u>	<u>1,323,519</u>	<u>2,579.0</u>	<u>1,264,985</u>	<u>2,578.5</u>	<u>1,272,617</u>	<u>2,416.3</u>
Strategic Forces	136,612	115.2	141,325	127.8	140,390	120.4
General Purpose Forces	1,184,565	2,445.3	1,122,808	2,438.6	1,129,810	2,277.4
Training	2,342	18.5	852	12.1	2,417	18.5
<u>Operation & Maintenance, Navy Reserve</u>	<u>37,075</u>	<u>40.5</u>	<u>33,976</u>	<u>43.6</u>	<u>37,302</u>	<u>45.9</u>
Grand Total	<u>1,360,594</u>	<u>\$2,619.5</u>	<u>1,298,961</u>	<u>\$2,622.1</u>	<u>1,309,919</u>	<u>\$2,462.2</u>

Ship Operations
Inventory of Ship Battle Forces
(End of Fiscal Year)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Strategic	41	43	44
Battle Forces	425	433	439
Support Forces	45	52	54
Mobilization Forces	<u>12</u>	<u>14</u>	<u>18</u>
Total	523	542	555

DEPARTMENT OF THE NAVY
LEGISLATIVE ACTIVITIES
(Dollars in Thousands)

FY 1986 CONGRESSIONAL SUBMIT

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Civilian End Strength	95	95	95
Military End Strength	125	125	125
<u>Funding Support</u>			
Military Personnel, Navy	3,944	4,809*	5,045*
Military Personnel, Marine Corps	477	743*	765*
Operation and Maintenance, Navy	3,022	3,126	3,237
Operation and Maintenance, Marine Corps	15	16	16
TOTAL	7,458	8,694	9,063

* Includes the following amounts for pay raise:

4.0% effective 1 January 1985
3.0% effective 1 July 1985

	<u>FY 1985</u>	<u>FY 1986</u>
	85	115
	41	167

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1984

SUMMARY OF LEGISLATIVE ACTIVITIES (FY 1984)

A. LEGISLATIVE LIAISON

	1	2	3	4	5	6
	Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).	11	410	48	1,757	231	2,398
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).	1	15	3	148	-	163

Subtotal

12 425 51 1,905 231 2,561

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	3	170	2	107	6	283
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.	10	376	15	679	26	1,081
3. Personnel not included above who spend more 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	37	970	47	1,544	237	2,751
4. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.	33	541	10	186	55	782
Subtotal	83	2,057	74	2,516	324	4,897
TOTAL	95	2,482	125	4,421	555	7,458

(14)

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1985

SUMMARY OF LEGISLATIVE ACTIVITIES (FY 1985)

A. LEGISLATIVE LIAISON

1	2	3	4	5	6
Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).

11	425	48	2,711	243	3,379
Subtotal					
12	441	51	2,941	243	3,625

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

3. Personnel not included above who spend more 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

4. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

37	999	47	1,603	249	2,851
33	558	10	193	55	806
83	2,120	74	2,611	338	5,069
95	2,561	125	5,552	581	8,694
Subtotal					
TOTAL					

(142)

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1986

SUMMARY OF LEGISLATIVE ACTIVITIES (FY 1986)

A. LEGISLATIVE LIAISON

1	2	3	4	5	6
Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

11	430	48	2,798	253	3,481
----	-----	----	-------	-----	-------

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).

1	16	3	237	-	253
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Subtotal

12	446	51	3,035	253	3,734
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B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

3	182	2	117	6	305
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2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

10	403	15	749	28	1,180
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3. Personnel not included above who spend more 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

37	1,039	47	1,704	259	3,002
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4. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

33	580	10	205	57	842
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Subtotal

83	2,204	74	2,775	350	5,329
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TOTAL

95	2,650	125	5,810	603	9,063
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DEPARTMENT OF THE NAVY
NAVY BANDS

<u>Number of Bands by Location</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
CONUS	12	12	12
Overseas	5	5	5
Total	17	17	17
<u>Military Personnel</u>			
Officers	22	22	22
Enlisted	778	778	778
Total	800	800	800
<u>Annual Performances</u>			
Ceremonial	3,185	3,690	3,690
On Base Concerts	1,223	897	897
Receptions and Dances	2,125	2,210	2,210
Off Base Concerts	1,272	1,129	1,129
Civilian Concerts	1,434	1,274	1,274
Parades	236	224	224
Other	2,207	2,434	2,434
Total	11,682	11,858	11,858
<u>Resource Requirements by</u>			
<u>Appropriation (\$000)</u>			
Military Personnel, Navy	13,548	19,437 1/	20,759
Operation and Maintenance, Navy	1,284	1,201	1,402
Other Procurement, Navy	-	58	0
Total	14,832	20,696	22,161

1/ Beginning in FY 1985 resources for retired pay of military personnel are included in the Military Personnel, Navy appropriation vice the Retired Pay, Defense appropriation.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE U.S. MARINE CORPS

Military Bands

Number of Bands by Location

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
CONUS			
Overseas	13 1/	13 1/	13 1/
Total	1	1	1
	14	14	14

1/ Includes one band at 1st Marine Brigade, Kaneohe Bay, Hawaii

Military Personnel

Officers	19	21	21
Enlisted	795	793	793
Total	814	814	814

Annual Performance

Formal Concerts	1,313	1,306	1,386
Ceremonies	2,923	2,988	2,998
State/Official	823	757	768

Resource Requirements by Appropriations: (Dollars in thousand)

Military Personnel	13,844	19,835	20,661
Operation and Maintenance	893	778	811

FISCAL YEAR 1985 END STRENGTH (CONT'D)

INCREASE MANNING MANAGEMENT HEADQUARTERS (WMMCCS ADP)	+	3
DECREASE MANNING COMMUNICATIONS SECURITY	-	14
INCREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SECURITY)	+	1
DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS)	-	24
INCREASE MANNING WEATHER SERVICE	+	84
INCREASE MANNING OCEANOGRAPHY	+	3
DECREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	-	1
DECREASE MANNING MAPPING, CHARTING AND GEODESY	-	10
DECREASE MANNING SERVICE SUPPORT TO DMA	-	1
INCREASE MANNING SERVICE SUPPORT TO NSA	+	52
INCREASE MANNING SERVICE SUPPORT TO DNA	+	4
INCREASE MANNING SERVICE SUPPORT TO DCA	+	48
INCREASE MANNING SERVICE SUPPORT TO DIA	+	3
DECREASE MANNING TACTICAL CRYPTOLOGIC ACTIVITIES	-	2
INCREASE MANNING COMMUNICATIONS - OCEANOGRAPHIC	+	1
INCREASE MANNING MILITARY SEALIFT COMMAND AREA HEADQUARTERS	+	21
INCREASE MANNING MANAGEMENT HEADQUARTERS (SEALIFT)	+	3
DECREASE MANNING PORT TERMINAL OPERATIONS (IF)	-	4
DECREASE MANNING A-7 SQUADRONS (RESERVE)	-	6
DECREASE MANNING F-4 SQUADRONS (RESERVE)	-	3
DECREASE MANNING F-14 SQUADRONS (RESERVE)	-	1
INCREASE MANNING RECONNAISSANCE SQUADRONS (RESERVE)	+	1
DECREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (RESERVE)	-	2
DECREASE MANNING ASW PATROL SQUADRONS (RESERVE)	-	13
INCREASE MANNING FRIGATES - MISSILE (RESERVE)	+	294
DECREASE MANNING FRIGATES - NON-MISSILE (RESERVE)	-	48
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS (RESERVE)	+	6
INCREASE MANNING COASTAL/RIVER FORCES (RESERVE)	+	5
INCREASE MANNING SPECIAL WARFARE FORCES (RESERVE)	+	17
INCREASE MANNING MINOR FLEET SUPPORT SHIPS (RESERVE)	+	62
INCREASE MANNING DIRECT SUPPORT AIRCRAFT SQUADRONS (RESERVE)	+	2
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE FACILITIES (RESERVE)	+	119
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE) (RESERVE)	-	1
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC)	+	11
DECREASE MANNING BASE COMM - OTHER NAVAL RESERVE	-	8
DECREASE MANNING BASE OPERATIONS - OTHER NAVAL RESERVE	-	324
INCREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS - RESERVE	+	5
DECREASE MANNING BASE COMM (RESERVE AIR BASES)	-	1

FISCAL YEAR 1985 END STRENGTH (CONT'D)

DECREASE MANNING	REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SURFACE)	-	6
INCREASE MANNING	BASE COMM (FLEET SUPPORT - SURFACE)	+	5
INCREASE MANNING	BASE OPERATIONS (FLEET SUPPORT - SURFACE)	+	289
DECREASE MANNING	MANAGEMENT HEADQUARTERS (SEA CONTROL/PROJECTION COMBAT CMDS)	-	10
INCREASE MANNING	BASE OPERATIONS (FLEET SUPPORT - SUBSURFACE)	+	104
INCREASE MANNING	MANAGEMENT HEADQUARTERS (SURFACE COMBAT COMMANDS)	+	6
INCREASE MANNING	REAL PROPERTY MAINTENANCE (FLEET LOGISTICS SUPPORT)	+	65
INCREASE MANNING	BASE OPERATIONS (FLEET LOGISTIC SUPPORT)	+	156
DECREASE MANNING	MANAGEMENT HEADQUARTERS (SUBSURFACE COMBAT COMMANDS)	-	2
DECREASE MANNING	BASE OPERATIONS (OTHER BASE SPT)	-	94
INCREASE MANNING	TACTICAL COMBAT SUPPORT (MAW)	+	17
INCREASE MANNING	DIVISIONS (MARINE)	+	67
INCREASE MANNING	FORCE SERVICE SUPPORT GROUP (USMC FSSG)	+	24
DECREASE MANNING	BASE OPERATIONS - USMC	-	2
INCREASE MANNING	TOMAHAWK CRUISE MISSILE PROJECT	+	2
INCREASE MANNING	COMBAT DEVELOPMENT SQUADRONS	+	12
INCREASE MANNING	TACTICAL CRYPTOLOGIC SUPPORT	+	40
DECREASE MANNING	AUDIOVISUAL ACTIVITIES - TACTICAL	-	59
INCREASE MANNING	ARMED FORCES RADIO & TV SERVICE (AFRTS)	+	23
INCREASE MANNING	CRYPTOLOGIC ACTIVITIES	+	56
INCREASE MANNING	CRYPTOLOGIC COMMUNICATIONS	+	6
INCREASE MANNING	REAL PROPERTY MAINTENANCE (CRYPTOLOGIC)	+	1
INCREASE MANNING	BASE OPERATIONS (CRYPTOLOGIC)	+	2
INCREASE MANNING	HUMAN INTELLIGENCE (OVERT)	+	11
DECREASE MANNING	PRAIRIE WAGON	-	1
INCREASE MANNING	PRAIRIE SCHOONER	+	1
INCREASE MANNING	EUROPEAN COMMAND GDIP ACTIVITIES	+	6
INCREASE MANNING	PACIFIC COMMAND GDIP ACTIVITIES	+	30
INCREASE MANNING	ATLANTIC COMMAND GDIP ACTIVITIES	+	38
INCREASE MANNING	FLEET INTELLIGENCE SUPPORT	+	11
INCREASE MANNING	INTELLIGENCE COMMUNICATIONS & DEFENSE SPECIAL SECURITY SYS	+	20
DECREASE MANNING	MANAGEMENT HEADQUARTERS (GDIP)	-	2
INCREASE MANNING	SATELLITE COMMUNICATIONS	+	81
INCREASE MANNING	NAVY COMMUNICATIONS (NAVCOMS/COMSTAS)	+	246
INCREASE MANNING	LONG HAUL COMMUNICATIONS (DCS)	+	6
DECREASE MANNING	MMCCS INFORMATION SYSTEM	-	5
DECREASE MANNING	BASE OPERATIONS (COMMUNICATIONS)	-	21
INCREASE MANNING	MANAGEMENT HEADQUARTERS (COMMUNICATIONS SUPPORT)	+	1

FISCAL YEAR 1985 END STRENGTH (CONT'D)

INCREASE MANNING SH-3 SQUADRONS	+ 124
INCREASE MANNING S-3 SQUADRONS	+ 159
INCREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS)	+ 560
DECREASE MANNING ASW PATROL SQUADRONS (P-3)	- 5
INCREASE MANNING ASW FLEET READINESS TRAINING SQUADRONS	+ 134
INCREASE MANNING SUBMARINES (SS/SSN) (INCLUDES +2 SSN IN FY 1985)	+ 588
INCREASE MANNING ASW SUPPORT FORCES (INCLUDES ASW SPT SHIPS)	+ 331
INCREASE MANNING MINE COUNTERMEASURE FORCES (INCLUDES +4 MCM IN FY 1986)	+ 299
INCREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	+ 217
INCREASE MANNING UNDERSEA SURVEILLANCE SYSTEMS	+ 47
DECREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	- 6
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS (INCLUDES +1 LSD IN FY 1986)	+ 102
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+ 163
INCREASE MANNING SPECIAL WARFARE FORCES	+ 420
INCREASE MANNING EXPLOSIVE ORDNANCE DISPOSAL FORCES	+ 200
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS (INCL. +1 TAO IN FY 1986)	+ 77
INCREASE MANNING MAJOR FLEET SUPPORT SHIPS	+ 179
DECREASE MANNING MINOR FLEET SUPPORT SHIPS (INCL. +3 ARS IN FY 1985, -3 ARS IN FY 1986)	- 411
INCREASE MANNING AIRCRAFT DIRECT SUPPORT SQUADRONS	+ 64
INCREASE MANNING SPECIAL COMBAT SUPPORT	+ 18
INCREASE MANNING NAVAL CONSTRUCTION FORCES	+ 449
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE ACTIVITIES	+ 427
INCREASE MANNING FLEET LOGISTICS SUPPORT	+ 15
INCREASE MANNING DEEP SUBMERGENCE SYSTEMS	+ 8
INCREASE MANNING SPECIAL PROJECTS (TACTICAL)	+ 144
INCREASE MANNING COVER AND DECEPTION PROGRAM	+ 27
INCREASE MANNING TACTICAL CRYPTOLOGIC DIRECT SUPPORT (INCL. CV SEOCRU DETS)	+ 27
INCREASE MANNING TACTICAL ELECTRONIC WARFARE READINESS SUPPORT	+ 70
INCREASE MANNING THEATER TACTICAL SURVEILLANCE	+ 95
DECREASE MANNING MANAGEMENT HEADQUARTERS (ELECTRONIC WARFARE)	- 1
DECREASE MANNING FLEET SUPPORT TRAINING	- 23
DECREASE MANNING FLEET OPERATIONAL HEADQUARTERS	- 28
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION)	- 1
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR)	+ 13
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE)	+ 34
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SUBSURFACE)	+ 31
DECREASE MANNING BASE COMM (NAVAL AIR BASES)	- 9
INCREASE MANNING BASE OPERATIONS (NAVAL AIR BASES)	+ 238

FISCAL YEAR 1985 END STRENGTH

571,300

DECREASE MANNING SERVICE SUPPORT TO OSD/DSAA, MAP-REIMBURSABLE	-	1
DECREASE MANNING FOREIGN MILITARY SALES SUPPORT (REIMBURSABLE)	-	22
INCREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	+	326
INCREASE MANNING FLEET BALLISTIC MISSILE SYSTEM SUPPORT SHIPS	+	309
INCREASE MANNING TRIDENT SUBMARINES (TWO ADDITIONAL IN FY 1985, ONE IN FY 1986)	+	379
INCREASE MANNING FLEET BALLISTIC MISSILE CONTROL SYSTEM COMMUNICATIONS	+	97
INCREASE MANNING STRATEGIC OPERATIONAL HEADQUARTERS (OFFENSIVE)	+	18
INCREASE MANNING BASE COMMUNICATIONS (OFFENSIVE)	+	1
INCREASE MANNING BASE OPERATIONS (OFFENSIVE)	+	97
INCREASE MANNING SPACE SURVEILLANCE	+	4
INCREASE MANNING LANTCOM ACTIVITIES	+	7
INCREASE MANNING USEJCOM ACTIVITIES	+	1
INCREASE MANNING CARIBBEAN CONTINGENCY JOINT TASK FORCE	+	2
INCREASE MANNING MANAGEMENT HEADQUARTERS (LANTCOM)	+	4
INCREASE MANNING MANAGEMENT HEADQUARTERS (USEJCOM)	+	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (PACOM)	+	10
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOUTHCOM)	+	11
INCREASE MANNING MANAGEMENT HEADQUARTERS (REDCOM)	+	2
INCREASE MANNING MULTIPURPOSE AIRCRAFT CARRIERS (INCLUDES CV-59 FROM SLEP, CV-71 PRECOM)	+	3245
INCREASE MANNING A-6 SQUADRONS	+	220
DECREASE MANNING A-7 SQUADRONS	-	767
INCREASE MANNING F/A-18 SQUADRONS	+	1071
DECREASE MANNING F-4 SQUADRONS	-	4
INCREASE MANNING F-14 SQUADRONS	+	335
INCREASE MANNING COD SQUADRONS	+	84
INCREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (E-2C)	+	97
INCREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (EA-6B)	+	238
INCREASE MANNING SHORE BASED ELECTRONIC WARFARE SQUADRONS	+	35
INCREASE MANNING READINESS TRAINING SQUADRONS	+	6
DECREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS	-	23
INCREASE MANNING BATTLESHIPS (INCLUDES BB-63 COMM IN FY 1986)	+	1242
INCREASE MANNING CRUISERS (INCLUDES +1 CG IN FY 1985, +2 IN FY 1986)	+	1094
INCREASE MANNING DESTROYERS - MISSILE	+	8
INCREASE MANNING DESTROYERS - NON-MISSILE	+	368
DECREASE MANNING FRIGATES - MISSILE (INCLUDES +6 FFG IN FY 1985, -2 IN FY 1986)	-	201
INCREASE MANNING FRIGATES - NON-MISSILE	+	76
INCREASE MANNING PATROL COMBATANT SHIPS	+	6
INCREASE MANNING ASW AND FLEET AIR DEFENSE SUPPORT FORCES	+	1157

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING BASE OPERATIONS - HEALTH CARE	- 238
INCREASE MANNING MANAGEMENT HEADQUARTERS (HEALTH CARE)	+ 26
DECREASE MANNING PERSONNEL SUPPORT - AMERICAN FORCES INFORMATION SERVICE	- 1
INCREASE MANNING OTHER PERSONNEL ACTIVITIES	+ 130
DECREASE MANNING PATIENTS, PRISONERS AND SEPARATEES	- 3207
DECREASE MANNING FORCE STRUCTURE DEVIATION	- 7070
INCREASE MANNING TRANSIENTS	+ 2700
DECREASE MANNING BASE OPERATIONS - OTHER GENERAL PERSONNEL ACTIVITIES (BRIGS)	- 1
INCREASE MANNING SERVICE SUPPORT TO OSD	+ 2
INCREASE MANNING SERVICE SUPPORT TO USUHS	+ 8
INCREASE MANNING JUNIOR ROTC	+ 2
INCREASE MANNING TRAINING SUPPORT TO UNITS	+ 9
DECREASE MANNING SERVICE-WIDE SUPPORT (SAFETY, PEP/LOAN, USS CONSTITUTION, ETC.)	- 124
DECREASE MANNING PUBLIC AFFAIRS	- 11
INCREASE MANNING PERSONNEL ADMINISTRATION (NMPC, NAVMEC, NAVMAC)	+ 82
DECREASE MANNING BASE COMM - ADMIN	- 1
INCREASE MANNING BASE OPERATIONS - ADMIN	+ 13
DECREASE MANNING SERVICE SUPPORT TO OSD	- 18
INCREASE MANNING SERVICE SUPPORT TO JCS	+ 10
INCREASE MANNING SERVICE SUPPORT TO DAVA	+ 1
INCREASE MANNING SERVICE SUPPORT TO DEFENSE INSPECTOR GENERAL	+ 2
INCREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (NON-REIMBURSABLE)	+ 14
INCREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (REIMBURSABLE)	+ 13
DECREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (DEPARTMENTAL) (NAVY AND USMC)	- 4
INCREASE MANNING MANAGEMENT HEADQUARTERS (ADMINISTRATION)	+ 11

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING MANAGEMENT HEADQUARTERS (LOGISTICS)	+ 6
INCREASE MANNING LOGISTIC SUPPORT ACTIVITIES	+ 164
INCREASE MANNING INACTIVE AIRCRAFT STORAGE AND DISPOSAL (DAVIS-MONTHAN)	+ 2
INCREASE MANNING REAL ESTATE AND CONSTRUCTION ADMINISTRATION	+ 117
INCREASE MANNING SERVICE SUPPORT TO DLA	+ 55
INCREASE MANNING RECRUITING ACTIVITIES (NAVY AND USMC)	+ 222
DECREASE MANNING EXAMINING ACTIVITIES	- 16
INCREASE MANNING RECRUIT TRAINING UNITS (NAVY AND USMC)	+5209
INCREASE MANNING SERVICE ACADEMY (INCLUDING MIDSHIPMEN)	+ 48
INCREASE MANNING OFFICER CANDIDATE/TRAINING SCHOOLS (OCS/OTS)	+ 8
INCREASE MANNING RESERVE OFFICER TRAINING CORPS (ROTC)	+ 16
INCREASE MANNING OTHER COLLEGE COMMISSIONING PROGRAMS	+ 99
INCREASE MANNING DEPT OF NAVAL SCIENCE MARITIME TRAINING	+ 2
DECREASE MANNING GENERAL SKILL TRAINING (INCLUDES STUDENTS/TRAINEEES)	-2171
INCREASE MANNING GENERAL INTELLIGENCE SKILL TRAINING	+ 45
INCREASE MANNING CRYPTO/SIGINT RELATED SKILL TRAINING	+ 370
DECREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRAINING	- 545
INCREASE MANNING OTHER FLIGHT TRAINING	+ 98
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - STRIKE	- 538
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - MARITIME	- 38
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - ROTARY	- 62
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION (NAVY AND USMC)	+ 47
INCREASE MANNING OTHER PROFESSIONAL EDUCATION - DOD INST	+ 55
INCREASE MANNING SUPPORT OF THE TRAINING ESTABLISHMENT (FACTORY TRAINING)	+ 12
INCREASE MANNING AUDIOVISUAL ACTIVITIES - TRAINING	+ 20
INCREASE MANNING REAL PROPERTY MAINTENANCE - TRAINING	+ 17
DECREASE MANNING BASE COMM - TRAINING	- 20
DECREASE MANNING BASE OPERATIONS - TRAINING (NAVY AND USMC)	- 367
INCREASE MANNING MANAGEMENT HEADQUARTERS (TRAINING)	+ 19
DECREASE MANNING REAL PROPERTY MAINTENANCE - SERVICE ACADEMY	- 1
DECREASE MANNING BASE OPERATIONS - SERVICE ACADEMY	- 12
INCREASE MANNING HEALTH CARE EDUCATION AND TRAINING - DOD INST	+ 185
INCREASE MANNING MEDICAL CARE IN REGIONAL DEFENSE FACILITIES	+1746
DECREASE MANNING OTHER HEALTH ACTIVITIES	- 192
INCREASE MANNING DENTAL CARE ACTIVITIES	+ 180
INCREASE MANNING AUDIOVISUAL ACTIVITIES - MEDICAL	+ 1
DECREASE MANNING STATION HOSPITALS AND MEDICAL CLINICS	-2107
DECREASE MANNING REAL PROPERTY MAINTENANCE - HEALTH CARE	- 7

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING	MINOR FLEET SUPPORT SHIPS (RESERVE)	-	262
DECREASE MANNING	DIRECT SUPPORT AIRCRAFT SQUADRONS (RESERVE)	-	9
INCREASE MANNING	SHORE INTERMEDIATE MAINTENANCE FACILITIES (RESERVE)	+	60
DECREASE MANNING	OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION) (RESERVE)	-	4
DECREASE MANNING	OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR) (RESERVE)	-	5
DECREASE MANNING	OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE) (RESERVE)	-	19
INCREASE MANNING	FORCE SERVICE SUPPORT GROUP (USMC)	+	60
INCREASE MANNING	BASE COMM - OTHER NAVAL RESERVE	+	31
DECREASE MANNING	BASE OPERATIONS - OTHER NAVAL RESERVE	-	564
INCREASE MANNING	AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS - RESERVE	+	4
INCREASE MANNING	BASE COMM (RESERVE AIR BASES)	+	14
DECREASE MANNING	BASE OPERATIONS (RESERVE AIR BASES)	-	159
DECREASE MANNING	MANAGEMENT HEADQUARTERS (NAVAL RESERVE)	-	2
DECREASE MANNING	RESERVE READINESS SUPPORT	-	3
INCREASE MANNING	BASE OPERATIONS - ADMINISTRATION (RESERVE)	+	2
DECREASE MANNING	MANAGEMENT HEADQUARTERS (NAVAL RESERVE - FIELD)	-	19
INCREASE MANNING	COMBAT IDENTIFICATION SYSTEM (R&D)	+	1
INCREASE MANNING	R&D LABS (INDUSTRIALLY FUNDED)	+	194
DECREASE MANNING	RDT&E PROJECT SHIP (PCH-1 HIGH POINT)	-	17
INCREASE MANNING	R&D FACILITIES/INSTALLATION SUPPORT	+	111
INCREASE MANNING	RDT&E SHIP AND AIRCRAFT SUPPORT (AVM-1 NORTON SOUND)	+	52
INCREASE MANNING	MANAGEMENT HEADQUARTERS (RESEARCH AND DEVELOPMENT)	+	10
INCREASE MANNING	SERVICE SUPPORT TO DARPA	+	2
INCREASE MANNING	SERVICE SUPPORT TO DNA	+	7
DECREASE MANNING	CENTRAL SUPPLY DEPOTS/OPS (NON-IF)	-	10
DECREASE MANNING	CENTRAL SUPPLY INVENTORY CONTROL POINT OPERATIONS	-	4
INCREASE MANNING	CENTRAL SUPPLY PROCUREMENT OPERATIONS (NAVSEA AND SUPSHIPS)	+	121
INCREASE MANNING	CENTRAL DEPOT MAINTENANCE (IF)	+	14
INCREASE MANNING	NAVY AVIONICS FACILITIES (IF) (NAVAIRENGEN LAKEHURST)	+	29
DECREASE MANNING	CENTRAL SHIP MAINTENANCE ACTIVITIES (IF) (SHIPYARDS)	-	18
INCREASE MANNING	NAVAL ORDNANCE ACTIVITIES (IF)	+	18
INCREASE MANNING	PUBLIC WORKS CENTERS (IF)	+	7
DECREASE MANNING	CENTRAL SUPPLY - INFO AUTOMATION (IF) (NARDACs)	-	76
INCREASE MANNING	GENERAL PURPOSE FORCES ELECTRONICS SUPPORT	+	2
DECREASE MANNING	SURVEILLANCE SYSTEMS ELECTRONICS SUPPORT	-	1
DECREASE MANNING	COMMISSARY RETAIL SALES	-	201
DECREASE MANNING	REAL PROPERTY MAINTENANCE - NAVY LOGISTICS	-	5
DECREASE MANNING	BASE OPERATIONS - LOGISTICS	-	16

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING COMMUNICATIONS SECURITY	47
DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SECURITY)	13
INCREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS)	18
DECREASE MANNING SPECIAL COLLECTION	4
DECREASE MANNING WEATHER SERVICE	25
INCREASE MANNING OCEANOGRAPHY	18
INCREASE MANNING FCI ACTIVITIES	2
INCREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	16
DECREASE MANNING MAPPING, CHARTING AND GEODESY	2
INCREASE MANNING NAVSTAR GPS (USER EQUIP)	3
DECREASE MANNING SERVICE SUPPORT TO DMA	2
INCREASE MANNING SERVICE SUPPORT TO NSA	37
INCREASE MANNING SERVICE SUPPORT TO DNA	1
INCREASE MANNING SERVICE SUPPORT TO JCS	1
INCREASE MANNING SERVICE SUPPORT TO DCA	20
INCREASE MANNING SERVICE SUPPORT TO DIA	58
INCREASE MANNING TACTICAL CRYPTOLOGIC ACTIVITIES	9
DECREASE MANNING NAVPOLAROCEANEN	2
INCREASE MANNING COMMUNICATIONS - OCEANOGRAPHIC	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (AUXILIARY FORCES) (OCEANOGRAPHY)	1
INCREASE MANNING MILITARY SEALIFT COMMAND AREA HEADQUARTERS	15
INCREASE MANNING MANAGEMENT HEADQUARTERS (SEALIFT)	11
INCREASE MANNING PORT TERMINAL OPERATIONS (IF)	5
INCREASE MANNING MOBILITY ENHANCEMENT (T-AKX)	36
DECREASE MANNING A-7 SQUADRONS (RESERVE)	2
INCREASE MANNING F-4 SQUADRONS (RESERVE)	1
INCREASE MANNING F-14 SQUADRONS (RESERVE)	2
DECREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (RESERVE)	1
DECREASE MANNING RECONNAISSANCE SQUADRONS (RESERVE)	2
DECREASE MANNING SH-3 SQUADRONS (RESERVE)	5
DECREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS) (RESERVE)	1
DECREASE MANNING ASW PATROL SQUADRONS (RESERVE)	6
DECREASE MANNING DESTROYERS - NON-MISSILE (RESERVE)	8
INCREASE MANNING FRIGATES - MISSILE (RESERVE)	85
DECREASE MANNING FRIGATES - NON-MISSILE (RESERVE)	60
DECREASE MANNING MINE COUNTER-MEASURES FORCES (RESERVE)	142
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS (RESERVE)	8
INCREASE MANNING SPECIAL WARFARE FORCES (RESERVE)	2

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC FSSG)	+ 217
INCREASE MANNING BASE OPERATIONS - USMC	+ 55
DECREASE MANNING MANAGEMENT HEADQUARTERS (FLEET MARINE FORCE)	- 2
INCREASE MANNING TOMAHAWK CRUISE MISSILE PROJECT	+ 5
INCREASE MANNING JOINT TACTICAL COMMUNICATIONS PROGRAM (TRI-TAC)	+ 1
INCREASE MANNING COMBAT DEVELOPMENT SQUADRONS	+ 68
INCREASE MANNING TACTICAL CRYPTOLOGIC SUPPORT	+ 111
DECREASE MANNING F/A-18 COMBAT DEVELOPMENT SQUADRON (COMPONENTS)	- 16
DECREASE MANNING AUDIOVISUAL ACTIVITIES - TACTICAL	- 87
INCREASE MANNING ARMED FORCES RADIO & TV SERVICE (AFRTS)	+ 100
INCREASE MANNING CRYPTOLOGIC ACTIVITIES	+ 70
DECREASE MANNING CRYPTOLOGIC COMMUNICATIONS	- 75
DECREASE MANNING REAL PROPERTY MAINTENANCE (CRYPTOLOGIC)	- 2
INCREASE MANNING BASE OPERATIONS (CRYPTOLOGIC)	+ 5
INCREASE MANNING MANAGEMENT HEADQUARTERS (CRYPTOLOGIC)	+ 14
INCREASE MANNING FIELD OPERATIONAL INTELLIGENCE OFFICES	+ 15
INCREASE MANNING INTELLIGENCE SUPPORT CENTER	+ 32
INCREASE MANNING HUMAN INTELLIGENCE (OVERT)	+ 19
DECREASE MANNING PRAIRIE WAGON	- 1
INCREASE MANNING PRAIRIE SCHOONER	+ 2
INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+ 17
INCREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	+ 36
INCREASE MANNING ATLANTIC COMMAND GDIP ACTIVITIES	+ 84
DECREASE MANNING FLEET INTELLIGENCE SUPPORT	- 1
INCREASE MANNING OTHER COMMANDS GDIP ACTIVITIES	+ 2
INCREASE MANNING AUTOMATED DATA PROCESSING GDIP SUPPORT	+ 5
DECREASE MANNING INTELLIGENCE COMMUNICATIONS & DEFENSE SPECIAL SECURITY SYS	- 49
DECREASE MANNING INTEGRATED AUTOMATED INTELLIGENCE PROCESSING SYSTEM	- 2
INCREASE MANNING MANAGEMENT HEADQUARTERS (GDIP)	+ 6
INCREASE MANNING SATELLITE COMMUNICATIONS	+ 59
INCREASE MANNING NAVY COMMUNICATIONS (NAVCOMS/COMSTAS)	+ 73
DECREASE MANNING LONG HAUL COMMUNICATIONS (DCS)	- 23
INCREASE MANNING WMMCCS - ADP	+ 16
DECREASE MANNING WMMCCS INFORMATION SYSTEM	- 6
INCREASE MANNING REAL PROPERTY MAINTENANCE (COMMUNICATIONS)	+ 1
DECREASE MANNING BASE OPERATIONS (COMMUNICATIONS)	- 49
DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SUPPORT)	- 8
INCREASE MANNING MANAGEMENT HEADQUARTERS (WMMCCS ADP)	+ 1

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING DEEP SUBMERGENCE SYSTEMS	+	44
INCREASE MANNING SPECIAL PROJECTS (TACTICAL)	+	119
INCREASE MANNING COVER AND DECEPTION PROGRAM	+	52
DECREASE MANNING TACTICAL CRYPTOLOGIC DIRECT SUPPORT (INCL. CV SECGRU DETS)	-	67
INCREASE MANNING TACTICAL ELECTRONIC WARFARE READINESS SUPPORT	+	166
INCREASE MANNING C-3 COUNTERMEASURES	+	14
INCREASE MANNING THEATER TACTICAL SURVEILLANCE	+	8
INCREASE MANNING MANAGEMENT HEADQUARTERS (ELECTRONIC WARFARE)	+	23
DECREASE MANNING FLEET SUPPORT TRAINING	-	261
DECREASE MANNING FLEET OPERATIONAL HEADQUARTERS	-	83
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION)	+	127
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR)	+	403
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE)	+	64
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SUBSURFACE)	+	47
INCREASE MANNING NAVY COMMAND & CONTROL SYSTEMS	+	60
INCREASE MANNING TACTICAL INTEROPERABILITY/INFO SUPPORT SYSTEMS	+	33
DECREASE MANNING REAL PROPERTY MAINTENANCE (NAVAL AIR BASES)	-	1
DECREASE MANNING BASE COMM (NAVAL AIR BASES)	-	51
DECREASE MANNING BASE OPERATIONS (NAVAL AIR BASES)	-	866
DECREASE MANNING MANAGEMENT HEADQUARTERS (FLEET COMBAT COMMANDS)	-	44
INCREASE MANNING REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SURFACE)	+	5
DECREASE MANNING BASE COMM (FLEET SUPPORT - SURFACE)	-	8
DECREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SURFACE)	-	877
DECREASE MANNING MANAGEMENT HEADQUARTERS (SEA CONTROL/PROJECTION COMBAT CMDS)	-	4
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SUBSURFACE)	-	3
INCREASE MANNING BASE COMM (FLEET SUPPORT - SUBSURFACE)	+	4
DECREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SUBSURFACE)	-	94
DECREASE MANNING MANAGEMENT HEADQUARTERS (SURFACE COMBAT COMMANDS)	-	13
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET LOGISTICS SUPPORT)	-	39
DECREASE MANNING BASE COMM (FLEET LOGISTICS SUPPORT)	-	6
DECREASE MANNING BASE OPERATIONS (FLEET LOGISTIC SUPPORT)	-	49
INCREASE MANNING MANAGEMENT HEADQUARTERS (SUBSURFACE COMBAT COMMANDS)	+	29
INCREASE MANNING REAL PROPERTY MAINTENANCE (OTHER BASES)	+	6
DECREASE MANNING BASE COMM (OTHER BASE SPT)	-	5
DECREASE MANNING BASE OPERATIONS (OTHER BASE SPT)	-	104
INCREASE MANNING HELICOPTER COMBAT SUPPORT (MAW)	+	1
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAW)	+	57
INCREASE MANNING DIVISIONS (MARINE)	+	242

FISCAL YEAR 1984 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (E-2C)	+ 135
INCREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (EA-6B)	+ 151
INCREASE MANNING SHORE BASED ELECTRONIC WARFARE SQUADRONS	+ 32
INCREASE MANNING READINESS TRAINING SQUADRONS	+ 310
INCREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS	+ 77
INCREASE MANNING BATTLESHIPS (INCLUDES BB-63 COMM IN FY 1986)	+ 401
INCREASE MANNING CRUISERS (INCLUDES +1 CG IN FY 1985, +2 IN FY 1986)	+ 654
INCREASE MANNING DESTROYERS - MISSILE	+ 654
INCREASE MANNING DESTROYERS - NON-MISSILE	+ 456
INCREASE MANNING FRIGATES - MISSILE (INCLUDES +6 FFG IN FY 1985, -2 IN FY 1986)	+1338
INCREASE MANNING FRIGATES - NON-MISSILE	+ 348
DECREASE MANNING PATROL COMBATANT SHIPS	- 20
INCREASE MANNING ASW AND FLEET AIR DEFENSE SUPPORT FORCES	+ 299
INCREASE MANNING SH-3 SQUADRONS	+ 84
INCREASE MANNING S-3 SQUADRONS	+ 172
INCREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS)	+ 401
DECREASE MANNING ASW PATROL SQUADRONS (P-3)	- 415
INCREASE MANNING ASW FLEET READINESS TRAINING SQUADRONS	+ 910
DECREASE MANNING SUBMARINES (SS/SSN) (INCLUDES +2 SSN IN FY 1985)	- 490
INCREASE MANNING ASW SUPPORT FORCES (INCLUDES ASW SPT SHIPS)	+ 397
INCREASE MANNING MINE COUNTERMEASURE FORCES (INCLUDES +4 MCM IN FY 1986)	+ 62
INCREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	+ 117
DECREASE MANNING MINES/MINE SUPPORT	- 64
INCREASE MANNING UNDERSEA SURVEILLANCE SYSTEMS	+ 71
INCREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	+ 1
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS (INCLUDES +1 LSD IN FY 1986)	+1705
INCREASE MANNING AMPHIBIOUS SUPPORT SHIPS	+ 36
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+ 65
DECREASE MANNING SPECIAL WARFARE FORCES	- 51
INCREASE MANNING EXPLOSIVE ORDNANCE DISPOSAL FORCES	+ 47
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS (INCL. +1 TAO IN FY 1986)	+1032
DECREASE MANNING MAJOR FLEET SUPPORT SHIPS	- 69
INCREASE MANNING MINOR FLEET SUPPORT SHIPS (INCL. +3 ARS IN FY 1985, -3 ARS IN FY 1986)	+ 563
INCREASE MANNING AIRCRAFT DIRECT SUPPORT SQUADRONS	+ 792
DECREASE MANNING SPECIAL COMBAT SUPPORT	- 12
DECREASE MANNING NAVAL CONSTRUCTION FORCES	-1075
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE ACTIVITIES	+ 43
INCREASE MANNING FLEET LOGISTICS SUPPORT	+ 77

DEPARTMENT OF THE NAVY
MILITARY MANPOWER CHANGES IN END STRENGTH (MPN)
FY 1984 THROUGH FY 1986

FISCAL YEAR 1984	ACTUAL	END STRENGTH		
DECREASE MANNING	INTERNATIONAL ACTIVITIES		-	1
INCREASE MANNING	SERVICE SUPPORT TO OSD/DSAA, MAP-REIMBURSABLE		+	22
INCREASE MANNING	MANAGEMENT HEADQUARTERS (INTERNATIONAL MILITARY ORG.)		+	73
INCREASE MANNING	FOREIGN MILITARY SALES SUPPORT (REIMBURSABLE)		+	166
DECREASE MANNING	FLEET BALLISTIC MISSILE SYSTEM		-	815
INCREASE MANNING	FLEET BALLISTIC MISSILE SYSTEM SUPPORT SHIPS		+	141
INCREASE MANNING	TRIDENT SUBMARINES (TWO ADDITIONAL IN FY 1985, ONE IN FY 1986)		+	157
INCREASE MANNING	FLEET BALLISTIC MISSILE CONTROL SYSTEM COMMUNICATIONS		+	105
DECREASE MANNING	STRATEGIC OPERATIONS HEADQUARTERS (OFFENSIVE)		-	26
INCREASE MANNING	BASE COMMUNICATIONS (OFFENSIVE)		+	1
INCREASE MANNING	BASE OPERATIONS (OFFENSIVE)		+	259
DECREASE MANNING	SPACE SURVEILLANCE		-	6
DECREASE MANNING	SPACE SURVEILLANCE COMMUNICATIONS		-	1
INCREASE MANNING	MANAGEMENT HEADQUARTERS (SPACE COMMAND)		+	12
DECREASE MANNING	LANTCOM ACTIVITIES		-	24
INCREASE MANNING	USEUCOM ACTIVITIES		+	1
INCREASE MANNING	REDCOM ACTIVITIES		+	12
DECREASE MANNING	CINCEUR AIRBORNE COMMAND POST		-	1
INCREASE MANNING	CINCLANT AIRBORNE COMMAND POST		+	1
INCREASE MANNING	JOINT DEPLOYMENT AGENCY ACTIVITIES		+	2
INCREASE MANNING	CARIBBEAN CONTINGENCY JOINT TASK FORCE		+	1
DECREASE MANNING	MANAGEMENT HEADQUARTERS (LANTCOM)		-	4
INCREASE MANNING	MANAGEMENT HEADQUARTERS (USEUCOM)		+	4
INCREASE MANNING	MANAGEMENT HEADQUARTERS (PACOM)		+	15
INCREASE MANNING	MANAGEMENT HEADQUARTERS (SOUTHCOM)		+	5
INCREASE MANNING	MANAGEMENT HEADQUARTERS (REDCOM)		+	2
INCREASE MANNING	MANAGEMENT HEADQUARTERS (US CENTRAL COMMAND)		+	6
INCREASE MANNING	MULTIPURPOSE AIRCRAFT CARRIERS (INCLUDES CV-59 FROM SLEP, CV-71 PRECOM)		+	2029
INCREASE MANNING	A-6 SQUADRONS		+	383
INCREASE MANNING	A-7 SQUADRONS		+	88
INCREASE MANNING	F/A-18 SQUADRONS		+	463
INCREASE MANNING	F-4 SQUADRONS		+	12
INCREASE MANNING	F-14 SQUADRONS		+	245
INCREASE MANNING	OPD SQUADRONS		+	107

564,638

NAVY MILITARY PERSONNEL REQUIREMENTS BY PROGRAM PACKAGE
(End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Operation & Maintenance</u>			
<u>Strategic Forces</u>			
General Purpose Forces	510,926	520,594	533,591
Intelligence & Communications	20,785	20,612	21,825
Reserve Operations	316,884	328,329	341,915
Logistic Support	19,642	19,851	20,073
Training, Medical, & Other Personnel Activities	6,822	6,298	5,703
Administration	6,127	6,283	6,344
	134,462	132,885	131,474
	6,204	6,336	6,257
<u>Other Personnel Support</u>			
<u>Transients</u>			
General Personnel Programs	33,583	29,089	30,453
Miscellaneous Training & Other Support	24,408	27,008	27,709
Headquarters Administration	7,398	4,191	4,272
Support to International Headquarters	341	82	80
Force Structure Deviation	570	418	459
	866	801	802
	-	-3,411	-2,869
<u>Personnel Assigned to Others</u>			
<u>Defense Agencies</u>			
Research-Development	20,129	21,617	22,256
Industrial Funds	2,749	2,921	3,043
Marine Corps	2,276	2,428	2,736
Army	7,379	7,631	7,723
Air Force	5,003	5,663	5,780
Reimbursable Assignments	1,027	1,070	1,089
	305	313	317
	1,390	1,591	1,568
<u>GRAND TOTAL</u>	564,638	571,300	586,300

Foreign Military Sales Administrative Budgets
Estimated Manpower and Expenses

			<u>Workyears</u>		<u>Cost</u>
			<u>Civilian</u>	<u>Total</u>	<u>(\$ Millions)</u>
		<u>Military</u>			
<u>Navy</u>					
	FY 1984	68	1,335	1,403	\$67.3
	FY 1985	72	1,412	1,484	\$71.5
	FY 1986	72	1,410	1,482	\$74.1
<u>Marine Corps</u>					
	FY 1984	0	5	5	0.2
	FY 1985	0	5	5	0.2
	FY 1986	0	5	5	0.3
<u>Total DON</u>					
	FY 1984	68	1,340	1,408	\$67.5
	FY 1985	72	1,417	1,489	\$71.7
	FY 1986	72	1,415	1,487	\$74.4

FISCAL YEAR 1985 END STRENGTH (CONT'D)

DECREASE MANNING	BASE OPERATIONS (RESERVE AIR BASES)	-	132
DECREASE MANNING	RESERVE READINESS SUPPORT	-	3
DECREASE MANNING	BASE OPERATIONS - ADMINISTRATION (RESERVE)	-	1
DECREASE MANNING	MANAGEMENT HEADQUARTERS (NAVAL RESERVE - FIELD)	-	10
INCREASE MANNING	R&D LABS (INDUSTRIALLY FUNDED)	+	7
DECREASE MANNING	RDT&E PROJECT SHIP (PCH-1 HIGH POINT)	-	1
INCREASE MANNING	R&D FACILITIES/INSTALLATION SUPPORT	+	12
DECREASE MANNING	RDT&E SHIP AND AIRCRAFT SUPPORT (AVM-1 NORTON SOUND)	-	13
INCREASE MANNING	SERVICE SUPPORT TO DARPA	+	3
INCREASE MANNING	SERVICE SUPPORT TO DNA	+	2
INCREASE MANNING	CENTRAL SUPPLY INVENTORY CONTROL POINT OPERATIONS	+	30
INCREASE MANNING	CENTRAL SUPPLY PROCUREMENT OPERATIONS (NAVSEA AND SUPSHIPS)	+	37
INCREASE MANNING	CENTRAL DEPOT MAINTENANCE (IF)	+	3
INCREASE MANNING	NAVY AVIONICS FACILITIES (IF) (NAVAIRENGEN LAKEHURST)	+	6
DECREASE MANNING	CENTRAL SHIP MAINTENANCE ACTIVITIES (IF) (SHIPYARDS)	-	20
INCREASE MANNING	NAVAL ORDNANCE ACTIVITIES (IF)	+	9
INCREASE MANNING	PUBLIC WORKS CENTERS (IF)	+	12
DECREASE MANNING	CENTRAL SUPPLY - INFO AUTOMATION (IF) (NARDACS)	-	4
DECREASE MANNING	GENERAL PURPOSE FORCES ELECTRONICS SUPPORT	-	1
INCREASE MANNING	SURVEILLANCE SYSTEMS ELECTRONICS SUPPORT	+	2
DECREASE MANNING	COMMISSARY RETAIL SALES	-	42
INCREASE MANNING	BASE OPERATIONS - LOGISTICS	+	4
DECREASE MANNING	MANAGEMENT HEADQUARTERS (LOGISTICS)	-	6
INCREASE MANNING	LOGISTIC SUPPORT ACTIVITIES	+	6
INCREASE MANNING	CENTRAL MAINTENANCE SUPPORT ACTIVITIES	+	1
INCREASE MANNING	REAL ESTATE AND CONSTRUCTION ADMINISTRATION	+	30
INCREASE MANNING	RECRUITING ACTIVITIES (NAVY AND USMC)	+	351
INCREASE MANNING	EXAMINING ACTIVITIES	+	9
DECREASE MANNING	RECRUIT TRAINING UNITS (NAVY AND USMC)	-	729
INCREASE MANNING	SERVICE ACADEMY (INCLUDING MIDSHIPMEN)	+	8
DECREASE MANNING	OFFICER CANDIDATE/TRAINING SCHOOLS (OCS/OTS)	-	334
INCREASE MANNING	OTHER COLLEGE COMMISSIONING PROGRAMS	+	32
DECREASE MANNING	GENERAL SKILL TRAINING (INCLUDES STUDENTS/TRAINEEES)	-	2802
INCREASE MANNING	GENERAL INTELLIGENCE SKILL TRAINING	+	8
DECREASE MANNING	CRYPTO/SIGINT RELATED SKILL TRAINING	-	3
DECREASE MANNING	UNDERGRADUATE NAVIGATOR/NFO TRAINING	-	4
INCREASE MANNING	OTHER FLIGHT TRAINING	+	1
INCREASE MANNING	UNDERGRADUATE PILOT TRAINING - STRIKE	+	83

FISCAL YEAR 1985 END STRENGTH (CONT'D)

INCREASE MANNING UNDERGRADUATE PILOT TRAINING - MARITIME	+	7
INCREASE MANNING UNDERGRADUATE PILOT TRAINING - ROTARY	+	53
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION (NAVY AND USMC)	+	31
INCREASE MANNING OTHER PROFESSIONAL EDUCATION - DOD INST	+	32
DECREASE MANNING SUPPORT OF THE TRAINING ESTABLISHMENT (FACTORY TRAINING)	-	2
INCREASE MANNING REAL PROPERTY MAINTENANCE - TRAINING	+	39
DECREASE MANNING BASE OPERATIONS - TRAINING (NAVY AND USMC)	-	21
INCREASE MANNING MANAGEMENT HEADQUARTERS (TRAINING)	+	1
INCREASE MANNING HEALTH CARE EDUCATION AND TRAINING - DOD INST	+	123
INCREASE MANNING MEDICAL CARE IN REGIONAL DEFENSE FACILITIES	+	654
INCREASE MANNING OTHER HEALTH ACTIVITIES	+	12
INCREASE MANNING DENTAL CARE ACTIVITIES	+	85
INCREASE MANNING STATION HOSPITALS AND MEDICAL CLINICS	+	864
INCREASE MANNING BASE OPERATIONS - HEALTH CARE	+	105
INCREASE MANNING MANAGEMENT HEADQUARTERS (HEALTH CARE)	+	1
INCREASE MANNING PERSONNEL SUPPORT - AMERICAN FORCES INFORMATION SERVICE	+	1
INCREASE MANNING OTHER PERSONNEL ACTIVITIES	+	17
INCREASE MANNING PATIENTS, PRISONERS AND SEPARATEES	+	81
INCREASE MANNING FORCE STRUCTURE DEVIATION	+	23
INCREASE MANNING TRANSIENTS	+	701
INCREASE MANNING REAL PROPERTY MAINTENANCE - CENTRAL BRIG NORFOLK VA	+	5
INCREASE MANNING BASE OPERATIONS - OTHER GENERAL PERSONNEL ACTIVITIES (BRIGS)	+	31
DECREASE MANNING SERVICE SUPPORT TO USUHS	-	1
DECREASE MANNING TRAINING SUPPORT TO UNITS	-	86
INCREASE MANNING SERVICE-WIDE SUPPORT (SAFETY, PEP/LOAN, USS CONSTITUTION, ETC.)	+	38
DECREASE MANNING PERSONNEL ADMINISTRATION (NMPC, NAVMEC, NAVMAC)	-	6
DECREASE MANNING BASE OPERATIONS - ADMIN	-	29
DECREASE MANNING MANAGEMENT HEADQUARTERS (PUBLIC AFFAIRS)	-	2
INCREASE MANNING SERVICE SUPPORT TO OSD	+	9
INCREASE MANNING SERVICE SUPPORT TO JCS	+	7
INCREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (NON-REIMBURSABLE)	+	14
INCREASE MANNING MANAGEMENT HEADQUARTERS (DEPARTMENTAL) (NAVY AND USMC)	+	4
DECREASE MANNING MANAGEMENT HEADQUARTERS (ADMINISTRATION)	-	57
FISCAL YEAR 1986 END STRENGTH		586,300

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END-STRENGTHS

FY 1984 through FY 1986

NAVY (Marine Corps Not Included)

	Direct Funded	Navy Industrial Fund	Total
1. FY 1984 Actual On-Board	138,620	181,953	320,573
BOSS (Buy Our Spares Smart)	+185		+185
Procurement Operations (less 45 BOSS)	+319		+319
Occupational Health	+181		+181
Military Substitution of Nurses	-40		-40
Drug Testing Laboratories	+20		+20
Medical Eligibility Verification	+24		+24
Fleet Combat Directional Systems	+61		+61
Navy Civilian Technical Specialists	+76		+76
Calibration Workload	+33		+33
Supply Depot Inventory Accuracy	+243		+243
Supply Depot Operations	+242		+242
Commissary Stores	+297		+297
Facilities Management and Construction Oversight	+61		+61
TRIDENT Facility - Kings Bay, Georgia	+112		+112
TRIDENT Facility - Bangor, Washington	+85		+85
Strategic Missile Rework Facilities	+30		+30
Anticipated Efficiency Review Savings	-191	-309	-500
Establish Defense Training Data and Analysis Center (TDAC)			
Training Simulator Acquisition, Operation and Support	+41		+41
Reserve Support	+50		+50
Investigative Service, Intelligence Command and Security Group	+50		+50
Naval Academy and Postgraduate School Support	+439		+439
Naval Observatory	+42		+42
GAO Review and Approval of Accounting Systems Project (GRASP)	+17		+17
Military and Civilian Personnel Management and Support	+61		+61
Ship Repair Facilities	+188		+188
	+293		+293

	Direct Funded	Navy Industrial Fund	Total
LAMPS MK-3 Aircraft Squadron Support	+20		+20
Physical Security at Fleet Activities	+49		+49
Stock Funding of Aviation Depot Level Repairables	+57		+57
Family Service and Child Care Centers	+21		+21
FA-18 Support at NAS Lemoore, California	+31		+31
Facilities Maintenance and Fire Protection at NAS Sigonella,			
NSA Naples and NAVSTA Rota	+54		+54
Firefighting Capability at NAS Pensacola	+31		+31
Establish Physical Security School	+19		+19
Administrative Telephone Systems	+70		+70
Telecommunications Activities	+185		+185
Research, Development, Test and Evaluation Activities	+88		+88
Shipyard Workload		-4,900	-4,900
Ordnance Activity Staffing		-675	-675
Aircraft Rework Facilities		-108	-108
Research, Test and Engineering Workload		-971	-971
Public Works		-154	-154
All Other, including vacancies	+372	-62	+310
2. FY 1985 End-Strength	142,536	174,734	317,270
Physical Security	+335	+216	+551
Civilianize Military Billets	+456		+456
Procurement and Construction Oversight	+637		+637
Shipyard Workload (excludes physical security)		-1,721	-1,721
Air Rework Facilities		+605	+605
Occupational Health	+185		+185
Medical Operations	+120		+120
TRIDENT	+234		+234
Central Supply Operations (mostly NISTARS Savings)	-418		-418
Anticipated Efficiency Review Savings	-241	-294	-535
Classified Programs	+328		+328
Commissary Stores (less 56 CIVSUB)	+185		+185
RDT&E,N Activities	+164		+164

	Direct Funded	Navy Industrial Fund	Total
Provide Permanent Staff for NAVSSES	+388		+388
Public Works Centers		-632	-632
AEGIS Training Center	+36		+36
Joint Cruise Missile Project	+10		+10
Port Engineers	+40		+40
Simulator and Training Device Acquisition, Operation and Support	+19		+19
Naval Reserve Support	+95		+95
LaMaddalena, Italy Base Support	+17		+17
Military Pay Systems	+123		+123
Naval Audit Service	+30		+30
Post Graduate School Staff	+20		+20
Oceanographic Staff	+17		+17
GRASP	+21		+21
Accounting Systems	+17		+17
Ocean Survey Program	+8		+8
SPASUR	+11		+11
SNAP	+29		+29
Judge Advocate General	+7		+7
Personnel Management and Support	+23		+23
Post Award Administration and Oversight CA (A-76) Contracts	+59		+59
Construction Battalion Mobilization and Readiness Enhancement	+42		+42
NAVAIR Field Ops BOSS Increment	+15		+15
NAVSEA Field Ops BOSS Increment	+25		+25
PERA	+19		+19
Combat Systems Engineering Support	+15		+15
Surface Ship Extended Life Cycle Program	+82		+82
Fleet Support from Naval Sea Centers	+71		+71
Ship Repair Facilities	+76		+76
Fire Fighter Support - PACFLT	+17		+17
All Other	-15	-71	-86
	<u>145,838</u>	<u>172,837</u>	<u>318,675</u>

3. FY 1986 End-Strength

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
4. <u>Summary - End-Strength by Appropriation/Fund</u>			
<u>Operation and Maintenance, Navy</u>	320,575	317,270	318,675
Operation and Maintenance, Navy Reserve	<u>130,160</u>	<u>133,906</u>	<u>136,652</u>
Research, Development, Test and Evaluation, Navy	3,050	3,056	3,191
Military Construction, Navy	2,404	2,452	2,656
Navy Industrial Fund	2,800	2,796	3,093
Laundry Service, Naval Academy	181,953	174,734	172,837
Military Assistance, Executive	53	82	82
	153	164	164
 <u>Direct</u>			
<u>Operation and Maintenance, Navy</u>	116,484	120,048	123,040
Operation and Maintenance, Navy Reserve	<u>109,611</u>	<u>113,102</u>	<u>115,532</u>
Research, Development, Test and Evaluation, Navy	2,977	3,050	3,145
Military Construction, Navy	1,633	1,640	1,810
Navy Industrial Fund	2,263	2,256	2,553
Laundry Service, Naval Academy	-	-	-
Military Assistance, Executive	-	-	-
 <u>Reimbursable</u>			
<u>Operation and Maintenance, Navy</u>	204,089	197,222	195,635
Operation and Maintenance, Navy Reserve	<u>20,549</u>	<u>20,804</u>	<u>21,120</u>
Research, Development, Test and Evaluation, Navy	73	46	46
Military Construction, Navy	771	852	846
Navy Industrial Fund	537	540	540
Laundry Service, Naval Academy	181,953	174,734	172,837
Military Assistance, Executive	53	82	82
	153	164	164

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1984 through FY 1986

1. FY 1984 End Strength (Actual)	196,214
Strategic Forces	-1
Fleet Marine Forces	+4,274
Naval Forces	-16
Active Duty Support to Reserves	-357
Aircraft Carrier Detachments	+114
Centrally Managed Communications	+3
Geophysical Activities	-2
Defense Agencies	+2
Intelligence	+5
Research & Development	-22
Base Operations	+122
Personnel Support	-199
Individual Training Instruction	+173
Force Support Training	-7
Centralized Logistics Support	+50
Federal Agency Support	+56
Management Headquarters	-195
Centralized Support Activities	+188
Operating Strength Deviation	-319
Students/Trainees	-823
Personnel Holding Account	+11
Transients	-971

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1984 through FY 1986

2. FY 1985 End Strength (Estimate)	198,300
Fleet Marine Forces	+354
Naval Forces	+44
Active Duty Support to Reserves	+90
Intelligence	+4
Research & Development	+9
Base Operating Support	+148
Support Activities	+3
Operating Strength Deviation	+1,377
Students/Trainees	-599
Personnel Holding Account	+7
Transients	-237
3. FY 1986 End Strength	199,500

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Civilian Manpower Changes in End-Strength
FY 1984 through FY 1986

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
1. FY 1984 End Strength	19,986	1,523	21,509
FY 1984 Temporary Overage	-127		-127
Military/Civilian conversion at Marine Corps Finance Center	+68		+68
Support of Real Time Financial and Manpower Management System (REAL FAMMIS)	+11	-	+11
Unit Level Switch (ULS) program	+36	-	+36
Internal Review program to detect waste, abuse and fraud	+19	-	+19
Instructional design and equipment maintenance	+53	-	+53
Support of System Inventory Control Functions for Weapon System/Equipment Management	+75	-	+75
Improve financial management programs	+18	-	+18
Increased reimbursable workload	+53	-	+53
Professional development and Training	+39	-	+39
Civilian Career Training	+8	-	+8

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
Support for capacity management, procurement and systems acquisition, supply analysis and the Reserve Manpower Management and Pay System (RFEMPS)	+50	-	+50
Anticipated Workload		-101	-101
Support for Marine Corps Reserve	+10	-	+10
2. FY 1985 End Strength	20,299	1,422	21,721
Weapons Systems/Equipment Management (W/ESM) Program	+25	-	+25
Support for logistics management, supply, procurement and contracting programs	+85	-	+85
Financial Management Programs	+23	-	+23
Airfield Operations	+32	-	+32
Training Programs	+19	-	+19
Improve recruiting management at Marine Corps Districts	+8	-	+8
Firefighters	+23	-	+23
Telecommunications System	+13	-	+13
Navy Civilian Personnel Data System and Other ADP Systems	+20	-	+20
Support for Family Service Centers, Safety Program, Personnel Management and other Administrative Programs	+14	-	+14
Increased reimbursable workload	+141	-	+141

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	Direct Funded	Industrially Funded	Total
Support for Marine Corps Reserve	+35	-	+35
Efficiency Review Program Savings	-32	-3	-35
3. FY 1986 End Strength	20,705	1,419	22,124
4. SUMMARY			
FY 1984			
O&M, MC			
Direct Fund			19,754
Reimbursable Fund			17,627
(Family Housing			2,127
(Dependent Schools			630)
(KDT&E, Navy			643)
(MCIF Support			146)
(Other Marine/Navy/DoD/Non-DoD			106)
			602)
O&MMCR			
Direct Fund			232
Reimbursable Fund			232
			-
MCIF			
Direct Fund			1,523
Reimbursable Fund			-
(O&M, MC			1,523
(Other Marine Corps			1,462)
(Other Navy/DoD			24)
			37)
TOTAL			
Direct Fund			21,509
Reimbursable Fund			17,859
			3,650

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	Direct Funded	Industrially Funded	Total
FY 1985			
O&M,MC			
Direct Fund			20,078
Reimbursable Fund			17,895
(Family Housing			2,183
(Dependent Schools			631)
(RDT&E, Navy			643)
(MCIF Support			146)
(Other Marine/Navy/DoD/Non-DoD			106)
			657)
O&MMCR			
Direct Fund	221		221
Reimbursable Fund	221		-
MCIF			
Direct Fund			1,422
Reimbursable Fund			-
(O&M,MC			1,422
(Other Marine Corps			1,364)
(Other Navy/DoD			23)
			35)
TOTAL			
Direct Fund	21,721		21,721
Reimbursable Fund	18,116		18,116
			3,605
FY 1986			
O&M,MC			
Direct Fund	20,449		20,449
	18,125		18,125

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
Reimbursable Fund			2,324
(Family Housing			656)
(Dependent Schools			652)
(RDT&E, Navy			200)
(MCIF Support			106)
(Other Marine/Navy/DoD/Non-DoD			710)
 O&MMCR			
Direct Fund	256		256
Reimbursable Fund	-		-
 MCIF			
Direct Fund	1,419		1,419
Reimbursable Fund	-		-
(O&M, MC	1,419		1,419
(Other Marine Corps	23)		23)
(Other Navy/DoD	35)		35)
 TOTAL			
Direct Fund	22,124		22,124
Reimbursable Fund	18,381		18,381
	3,743		3,743

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars			
			Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	192,876	191,430	5,057,647	610,038	5,667,685	29,607
U.S. Wage	125,218	129,061	3,415,731	382,739	3,798,470	29,432
Total, United States	318,094	320,491	8,473,378	992,777	9,466,155	29,536
Foreign National, Direct	13,605	15,994	80,324	18,910	99,234	6,204
Total, Direct Hire	331,699	336,485	8,553,702	1,011,687	9,565,389	28,427
Indirect Hire, Foreign	10,383	10,973	-	-	175,816	16,023
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	92,548	91,873	2,294,128	282,993	2,577,121	28,051
U.S. Wage	19,932	21,872	510,179	59,842	570,021	26,062
Total, United States	112,480	113,745	2,804,307	342,835	3,147,142	27,668
Foreign National, Direct	10,317	11,539	65,239	14,037	79,276	6,870
Total, Direct Hire	122,797	125,284	2,869,546	356,872	3,226,418	25,753
Indirect Hire, Foreign	7,363	7,667	-	-	122,478	15,975

NOTE: Data excludes special disadvantaged employment programs such as summer aids who are not subject to ceiling.

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
<u>OPERATION AND MAINTENANCE,</u>					
<u>MARINE CORPS RESERVE</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	256	233	4,042	475	4,517
U.S. Wage	-	-	-	-	-
					19,386
Total, United States	256	233	4,042	475	4,517
Foreign National, Direct	-	-	-	-	-
					19,386
Total, Direct Hire	256	233	4,042	475	4,517
Indirect Hire, Foreign	-	-	-	-	-
					19,386
<u>RESEARCH, DEVELOPMENT, TEST</u>					
<u>AND EVALUATION</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	2,260	2,224	67,597	7,702	75,299
U.S. Wage	78	76	1,825	193	2,018
					33,857
Total, United States	2,338	2,300	69,422	7,895	77,317
Foreign National, Direct	315	315	1,886	271	2,157
					33,616
Total, Direct Hire	2,653	2,615	71,308	8,166	79,474
Indirect Hire, Foreign	3	3	-	-	69
					30,352
					23,000

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars			
			Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,239	2,138	39,248	4,665	43,913	20,539
U.S. Wage	952	941	22,764	2,528	25,292	26,878
Total, United States	3,191	3,079	62,012	7,193	69,205	22,476
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	3,191	3,079	62,012	7,193	69,205	22,476
Indirect Hire, Foreign	-	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10,800	10,451	215,685	25,475	241,160	23,075
U.S. Wage	6,703	6,618	155,619	18,373	173,992	26,291
Total, United States	17,503	17,069	371,304	43,848	415,152	24,322
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	17,503	17,069	371,304	43,848	415,152	24,322
Indirect Hire, Foreign	2,946	2,903	-	-	56,271	19,384

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation		
<u>SUMMARY</u>							
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	194,787 121,469	193,091 125,074	5,095,074 3,283,421	624,370 371,839	5,719,444 3,655,260	29,620 29,225	
Total, United States Foreign National, Direct	316,256 13,666	318,165 14,406	8,378,495 86,673	996,209 19,818	9,374,704 106,491	29,465 7,392	
Total, Direct Hire Indirect Hire, Foreign	329,922 10,877	332,571 10,645	8,465,168 -	1,016,027 -	9,481,195 200,295	28,509 18,816	
<u>OPERATION AND MAINTENANCE, NAVY</u>							
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	96,662 21,653	94,022 21,308	2,349,001 502,122	299,325 59,076	2,648,326 561,198	28,167 26,337	
Total, United States Foreign National, Direct	118,315 10,548	115,330 10,407	2,851,123 74,080	358,401 16,167	3,209,524 90,247	27,829 8,672	
Total, Direct Hire Indirect Hire, Foreign	128,863 7,789	125,737 7,605	2,925,203 -	374,568 -	3,299,771 140,043	26,243 18,415	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
MILITARY ASSISTANCE, EXECUTIVE					
Direct Hire Civilians, U.S.:					
Classified and Administrative	54	53	1,417	445	1,862
U.S. Wage	-	-	-	-	-
					35,132
Total, United States	54	53	1,417	445	1,862
Foreign National, Direct	105	102	1,051	61	1,112
					35,132
					10,902
Total, Direct Hire	159	155	2,468	506	2,974
Indirect Hire, Foreign	5	5	-	-	132
					15,187
					26,400

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	261	260	6,277	741	7,018
U.S. Wage	1,161	1,205	31,220	3,426	34,646
					26,952
Total, United States					28,752
Foreign National, Direct	1,422	1,465	37,497	4,167	41,664
Indirect Hire, Foreign	-	-	-	-	-
					28,440
Total, Direct Hire	1,422	1,465	37,497	4,167	41,664
Indirect Hire, Foreign	-	-	-	-	-
					28,440
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	10	10	177	19	196
U.S. Wage	72	71	1,292	147	1,439
					19,600
Total, United States	82	81	1,469	166	1,635
Foreign National, Direct	-	-	-	-	-
Indirect Hire, Foreign	-	-	-	-	-
					20,185
Total, Direct Hire	82	81	1,469	166	1,635
Indirect Hire, Foreign	-	-	-	-	-
					20,185

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			
			Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,596	2,695	81,245	10,088	91,337	33,891
U.S. Wage	16	20	354	44	398	15,900
Total, United States	2,612	2,715	81,603	10,132	91,735	33,788
Foreign National, Direct	132	129	2,305	858	3,163	24,519
Total, Direct Hire	2,744	2,844	83,908	10,990	94,898	33,368
Indirect Hire, Foreign	52	50	-	-	1,972	39,440
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	80,047	81,378	2,427,145	281,750	2,708,895	35,288
U.S. Wage	92,071	95,687	2,626,401	292,690	2,919,091	30,507
Total, United States	172,118	177,065	5,053,546	574,440	5,627,986	31,785
Foreign National, Direct	2,537	3,472	7,039	2,267	9,306	2,680
Total, Direct Hire	174,655	180,537	5,060,585	576,707	5,637,292	31,225
Indirect Hire, Foreign	79	77	-	-	1,680	21,818

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
<u>OPERATION AND MAINTENANCE,</u>					
<u>MARINE CORPS RESERVE</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	221	212	3,875	453	4,328
U.S. Wage	-	-	-	-	-
					20,415
Total, United States					
Foreign National, Direct	221	212	3,875	453	4,328
	-	-	-	-	-
					20,415
Total, Direct Hire	221	212	3,875	453	4,328
Indirect Hire, Foreign	-	-	-	-	-
					20,415
<u>RESEARCH, DEVELOPMENT, TEST</u>					
<u>AND EVALUATION</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	2,158	2,153	67,755	7,594	75,349
U.S. Wage	75	74	1,818	190	2,008
					34,997
Total, United States	2,233	2,227	69,573	7,784	77,357
Foreign National, Direct	256	256	1,492	204	1,696
					34,736
Total, Direct Hire	2,489	2,483	71,065	7,988	79,053
Indirect Hire, Foreign	3	3	-	-	70
					31,838
					23,333

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars		
			Compensation	Benefits	Total
			O.C. 11	O.C. 12	Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	2,140	2,097	39,804	4,724	44,528
U.S. Wage	956	940	23,044	2,583	25,627
Total, United States	3,096	3,037	62,848	7,307	70,155
Foreign National, Direct	-	-	-	-	-
Total, Direct Hire	3,096	3,037	62,848	7,307	70,155
Indirect Hire, Foreign	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	10,462	10,087	213,689	24,654	238,343
U.S. Wage	6,670	6,601	157,467	18,430	175,897
Total, United States	17,132	16,688	371,156	43,084	414,240
Foreign National, Direct	-	-	-	-	-
Total, Direct Hire	17,132	16,688	371,156	43,084	414,240
Indirect Hire, Foreign	2,946	2,903	-	-	53,944
					24,823
					18,582

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars		
			Compensation	Benefits	Total
			O.C. 11	O.C. 12	Compensation
SUMMARY					
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	192,286	191,146	5,219,186	627,834	5,847,020
	122,389	125,668	3,345,517	376,094	3,721,611
					30,589
Total, United States Foreign National, Direct	314,675	316,814	8,564,703	1,003,928	9,568,631
	13,516	14,100	78,231	18,808	97,039
					30,203
Total, Direct Hire Indirect Hire, Foreign	328,191	330,914	8,642,934	1,022,736	9,665,670
	10,800	10,606	-	-	189,725
					29,209
OPERATION AND MAINTENANCE, NAVY					
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	94,337	92,201	2,377,798	297,366	2,675,164
	21,368	21,070	503,921	58,584	562,505
					25,014
Total, United States Foreign National, Direct	115,705	113,271	2,881,719	355,950	3,237,669
	10,486	10,141	66,344	15,418	81,762
					28,583
Total, Direct Hire Indirect Hire, Foreign	126,191	123,412	2,948,063	371,368	3,319,431
	7,715	7,568	-	-	131,928
					26,897
					17,432

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
			Average Compensation		
<u>MILITARY ASSISTANCE, EXECUTIVE</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	50	55	1,370	415	1,785
U.S. Wage	-	-	-	-	-
Total, United States					
Foreign National, Direct	98	103	920	50	970
Total, Direct Hire					
Indirect Hire, Foreign	5	5	-	-	-
					32,455
					32,455
					9,417
					17,437
					25,000

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	279	247	6,069	824	6,893
U.S. Wage	1,244	1,264	32,636	3,937	36,573
Total, United States	1,523	1,511	38,705	4,761	43,466
Foreign National, Direct	-	-	-	-	-
Total, Direct Hire	1,523	1,511	38,705	4,761	43,466
Indirect Hire, Foreign	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	10	10	186	22	208
U.S. Wage	43	61	1,072	121	1,193
Total, United States	53	71	1,258	143	1,401
Foreign National, Direct	-	-	-	-	-
Total, Direct Hire	53	71	1,258	143	1,401
Indirect Hire, Foreign	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
					Average Compensation
<u>MILITARY CONSTRUCTION, NAVY</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	2,599	2,910	83,660	9,769	93,429
U.S. Wage	22	26	449	54	503
Total, United States	2,621	2,936	84,109	9,823	93,932
Foreign National, Direct	102	102	1,772	522	2,294
Total, Direct Hire	2,723	3,038	85,881	10,345	96,226
Indirect Hire, Foreign	77	77	-	-	1,794
<u>NAVY INDUSTRIAL FUND</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	82,830	81,908	2,362,003	278,728	2,640,731
U.S. Wage	96,224	97,816	2,685,340	296,268	2,985,608
Total, United States	179,054	179,724	5,051,343	574,996	5,626,339
Foreign National, Direct	2,857	4,091	11,585	4,181	15,766
Total, Direct Hire	181,911	183,815	5,062,928	579,177	5,642,105
Indirect Hire, Foreign	42	74	-	-	1,323

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

in thousands of dollars						
	End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>OPERATION AND MAINTENANCE,</u>						
<u>MARINE CORPS RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	232	212	3,642	468	4,110	19,387
U.S. Wage	-	-	-	-	-	-
Total, United States	232	212	3,642	468	4,110	19,387
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	232	212	3,642	468	4,110	19,387
Indirect Hire, Foreign	-	-	-	-	-	-
<u>RESEARCH, DEVELOPMENT, TEST</u>						
<u>AND EVALUATION</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,092	2,134	67,900	7,614	75,514	35,366
U.S. Wage	81	99	2,054	246	2,300	23,232
Total, United States	2,173	2,233	69,954	7,860	77,814	34,847
Foreign National, Direct	231	159	808	120	928	5,836
Total, Direct Hire	2,404	2,392	70,762	7,980	78,742	32,519
Indirect Hire, Foreign	-	2	-	-	59	25,500

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	2,119	2,079	38,204	4,491	42,695
U.S. Wage	931	908	21,825	2,531	24,356
					20,536
Total, United States					26,824
Foreign National, Direct	3,050	2,987	60,029	7,022	67,051
	-	-	-	-	-
Total, Direct Hire					22,448
Indirect Hire, Foreign	3,050	2,987	60,029	7,022	67,051
	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	10,117	10,002	200,485	24,714	225,199
U.S. Wage	6,741	7,015	158,176	19,740	177,916
					22,515
Total, United States					25,362
Foreign National, Direct	16,858	17,017	358,661	44,454	403,115
	-	-	-	-	-
Total, Direct Hire					23,689
Indirect Hire, Foreign	16,858	17,017	358,661	44,454	403,115
	2,896	3,148	-	-	50,037
					23,689
					15,895

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,893	872	84,049	10,483	94,532	32,915
U.S. Wage	16	20	345	42	387	19,350
Total, United States	2,909	2,892	84,394	10,525	94,919	32,821
Foreign National, Direct	132	129	2,491	915	3,406	26,403
Total, Direct Hire	3,041	3,021	86,885	11,440	98,325	32,547
Indirect Hire, Foreign	52	50	-	-	1,960	39,200
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	79,352	80,828	2,327,842	275,124	2,602,966	32,204
U.S. Wage	90,837	94,836	2,569,208	288,136	2,857,344	30,129
Total, United States	170,189	175,664	4,897,050	563,260	5,460,310	31,084
Foreign National, Direct	2,566	3,453	7,123	2,403	9,526	2,759
Total, Direct Hire	172,755	179,117	4,904,173	565,663	5,469,836	30,538
Indirect Hire, Foreign	82	79	-	-	1,812	22,937

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
					Average Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	261	260	6,020	719	6,739
U.S. Wage	1,158	1,204	30,227	3,342	33,569
Total, United States	1,419	1,464	36,247	4,061	40,308
Foreign National, Direct	-	-	-	-	-
Total, Direct Hire	1,419	1,464	36,247	4,061	40,308
Indirect Hire, Foreign	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	10	10	178	19	197
U.S. Wage	72	71	1,311	149	1,460
Total, United States	82	81	1,489	168	1,657
Foreign National, Direct	-	-	-	-	-
Total, Direct Hire	82	81	1,489	168	1,657
Indirect Hire, Foreign	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
<u>MILITARY ASSISTANCE, EXECUTIVE</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	54	53	1,412	383	1,795
U.S. Wage	-	-	-	-	-
					33,868
Total, United States	54	53	1,412	383	1,795
Foreign National, Direct	105	102	1,093	62	1,155
					33,868
Total, Direct Hire	159	155	2,505	445	2,950
Indirect Hire, Foreign	5	5	-	-	140
					19,032
					28,000

ENVIRONMENTAL RESTORATION

DEPARTMENT OF THE NAVY

(Dollars in Millions)

	FY 1984		FY 1985		FY 1986	
	ERD	Total	ERD	Total	O&M	Proc
<u>Active Sites/DOD Owned Property:</u>						
Installation Restoration Program	4.1	4.1	13.9	13.9	18.4	-
Hazardous Waste Disposal Operations	-	-	-	-	-	-
Building Demolition & Debris Removal	5.8	5.8	21.1	21.1	18.8	-
Other Hazardous Waste Operations	<u>5.6</u>	<u>5.6</u>	<u>2.7</u>	<u>2.7</u>	<u>5.7</u>	<u>1.0</u>
Total	15.5	15.5	37.7	37.7	42.9	1.0

Formerly Owned Sites:

Installation Restoration Program	
Hazardous Waste Disposal Operations	
Building Demolition & Debris Removal	
Other Hazardous Waste Operations	
Total	

The FY 1986 program continues substantial efforts started in FY 1985 to provide a comprehensive program to demolish and remove unsafe, unsightly and hazardous buildings and structures.

Appropriated Fund Support of Morale, Welfare, & Recreation Activities
Department of the Navy
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Navy - All Appropriations</u>			
<u>Military Personnel</u>	37,201	40,898	40,343
Civilian Personnel	21,277	22,026	23,110
Travel & Transportation of People	615	572	618
Transportation of Things	30,902	19,354	24,317
Rents & Utilities	53,088	57,767	59,899
Communications	1,468	1,616	1,733
Supplies	10,848	11,087	11,203
Equipment	7,774	8,300	9,902
Construction	7,833	13,447	8,520
Other	64,081	69,112	74,317
<u>Total, Navy</u>	<u>\$235,087</u>	<u>\$244,179</u>	<u>\$253,962</u>
 <u>End Strength</u>			
<u>Military Full-Time</u>	1,827	1,838	1,847
Part-Time	131	127	133
<u>Civilian Full-Time</u>	794	810	820
Part-Time	115	131	139
 <u>Marine Corps - All Appropriations</u>			
<u>Military Personnel</u>	18,938	23,459	24,485
Civilian Personnel	7,925	7,612	7,449
Travel & Transportation of People	180	188	196
Transportation of Things	2,009	1,047	1,071
Rents & Utilities	5,201	5,451	5,685
Communications	275	288	300
Supplies	5,339	5,599	5,840
Equipment	1,432	1,246	1,300
Other	4,990	5,229	5,454
<u>Total, Marine Corps</u>	<u>\$46,289</u>	<u>\$50,119</u>	<u>\$51,780</u>
 <u>End Strength</u>			
<u>Military Full-Time</u>	1,123	1,124	1,124
Civilian Full-Time	311	307	308
 <u>Grand Total, DoN Appropriated Funds</u>	<u>\$281,376</u>	<u>\$294,298</u>	<u>\$305,742</u>

Audiovisual Production and Services/Support
(Dollars in Thousands)

Department of the Navy

Appropriation/Functions

	FY 1984		FY 1985		FY 1986	
	In-House	Contract	In-House	Contract	In-House	Contract
<u>Military Personnel, Navy</u>						
	29,718	-	30,294	-	31,968	-
AV Production and Services	4,385	-	4,316	-	4,698	-
AV Support	24,829	-	25,448	-	26,731	-
AV Management Headquarters	504	-	530	-	539	-
<u>Military Personnel, Marine Corps</u>						
	8,324	-	11,666	-	11,955	-
AV Production and Services	1,291	-	1,810	-	1,855	-
AV Support	7,033	-	9,856	-	10,100	-
<u>Operation and Maintenance, Navy</u>						
	27,175	5,939	25,790	6,987	28,694	7,868
AV Production and Services	8,931	3,573	8,180	4,161	9,112	3,960
AV Support	16,966	2,366	16,289	2,826	17,986	3,908
AV Management Headquarters	1,278	-	1,321	-	1,596	-
<u>Operation and Maintenance, Marine Corps</u>						
	4,041	962	4,066	1,020	4,137	1,775
AV Production and Services	587	524	620	550	660	575
AV Support	2,741	438	2,621	470	2,648	1,200
AV Management Headquarters	713	-	825	-	829	-
<u>Operation and Maintenance, Navy Reserve</u>						
	1,285	301	1,326	562	1,752	2,914
AV Production and Services	143	295	137	556	1,282	2,908
AV Support	951	6	975	6	230	6
AV Management Headquarters	191	-	214	-	240	-

Appropriation/Functions	FY 1984		FY 1985		FY 1986	
	In-House	Contract	In-House	Contract	In-House	Contract
<u>Research, Development, Test and Evaluation, Navy</u>						
AV Production and Services	643	284	692	304	756	313
AV Support	5	35	6	39	6	40
AV Management Headquarters	457	192	477	216	508	234
AV Equipment	181	8	209	9	242	12
	-	49	-	40	-	27
<u>Other Procurement, Navy</u>						
	-	1,473	-	1,893	-	-
<u>AV Equipment</u>						
	-	1,473	-	1,893	-	-
<u>Procurement, Marine Corps</u>						
	-	758	-	682	-	-
<u>AV Equipment</u>						
	-	758	-	682	-	-
<u>Navy Industrial Fund</u>						
	14,424	3,296	15,454	4,872	16,445	5,972
<u>AV Production and Services</u>						
AV Support	10,137	2,020	10,355	2,029	10,876	2,176
AV Management Headquarters	3,670	51	3,957	86	4,116	72
AV Equipment	-	-	-	-	-	-
	617	1,225	1,142	2,757	1,453	3,724
<u>Marine Corps Industrial Fund</u>						
	165	17	167	6	171	5
<u>AV Production and Services</u>						
	165	17	167	6	171	5
<u>SUBTOTAL</u>						
<u>AV Production and Services</u>						
AV Support	25,644	6,464	25,591	7,341	28,660	9,664
AV Management Headquarters	56,647	3,053	59,623	3,604	62,319	5,420
AV Equipment	2,867	8	3,099	9	3,446	12
	617	3,505	1,142	5,372	1,453	3,751
<u>GRAND TOTAL</u>						
	85,775	13,030	89,455	16,326	95,878	18,847

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Military End Strength, Navy</u>	<u>1,654</u>	<u>1,659</u>	<u>1,669</u>
Officer	58	64	67
Enlisted	1,596	1,595	1,602
<u>Military End Strength, Marine Corps</u>	<u>523</u>	<u>523</u>	<u>523</u>
Officer	23	23	23
Enlisted	500	500	500
<u>Civilian End Strength</u>	<u>921</u>	<u>932</u>	<u>928</u>
Navy	853	861	856
Marine Corps	68	71	72
<u>Total End Strength</u>	<u>3,098</u>	<u>3,114</u>	<u>3,120</u>
Navy	2,507	2,520	2,525
Marine Corps	591	594	595